

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works—Capital Appropriation

Executive Department—Governor

Office of Deaf and Hard of Hearing

Office for Individuals with Disabilities

Maryland Energy Administration

Office for Children, Youth and Families

Executive Department—Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Office for Smart Growth

Interagency Committee for Public School Construction

Maryland Department of Aging

Commission on Human Relations

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are: necessary and appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, and the acquisition, use and transfer of State assets (including tidal wetlands), the Board assures: Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open and fiscally responsible manner.

KEY GOALS

- Goal 1.** Ensure that the State's procurements are fairly conducted and are appropriate.
- Goal 2.** Protect the State's credit, and borrow and expend money prudently.
- Goal 3.** Ensure the judicious use of the State Public School Construction Program capital budget.
- Goal 4.** Ensure the judicious use of General Obligation Bond Funds.
- Goal 5.** Preserve and manage the State's wetlands.
- Goal 6.** Ensure that property transactions to which the State is a party are fair and appropriate.

BOARD OF PUBLIC WORKS

SUMMARY OF BOARD OF PUBLIC WORKS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	641,819	653,560	668,411
Technical and Special Fees.....	19,232	16,300	19,500
Operating Expenses.....	6,143,008	9,669,301	5,350,423
Original General Fund Appropriation.....	5,576,050	6,000,181	
Transfer/Reduction.....	-861,000	-2,189,764	
Total General Fund Appropriation.....	4,715,050	3,810,417	
Less: General Fund Reversion/Reduction.....	35,991		
Net General Fund Expenditure.....	4,679,059	3,810,417	4,234,590
Special Fund Expenditure.....	2,125,000	6,528,744	1,803,744
Total Expenditure.....	<u>6,804,059</u>	<u>10,339,161</u>	<u>6,038,334</u>

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also: researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters. See Sections 10-205, 12-102 State Finance and Procurement Article.

MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, and are accessible to the citizens of Maryland, and that Board policies are effectively communicated to and implemented by State agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable the Board of Public Works to take efficient and wise actions by providing services that meet the standards expected by the Board, State agencies, and the public.

Objective 1.1 Respond to members' requests for research and advice in a manner satisfactory to the members.

Objective 1.2 Respond to research requests from government units and members of the public in a manner satisfactory to 95% of customers in 2005.

Objective 1.3 In fiscal year 2005, conduct biweekly Board Meetings.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of satisfied inquirers	*	*	95%	95%
Inputs: BPW meetings	22	24	23	23
BPW agenda items	2051	1898	1950	1850

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>526,465</u>	<u>527,652</u>	<u>547,970</u>
02 Technical and Special Fees	<u>19,232</u>	<u>16,300</u>	<u>19,500</u>
03 Communication.....	3,073	3,517	7,721
04 Travel.....	1,334	1,949	1,949
08 Contractual Services.....	46,816	56,544	47,514
09 Supplies and Materials	5,765	7,450	7,450
10 Equipment—Replacement	3,588	2,800	2,800
11 Equipment—Additional.....	1,000	2,000	
13 Fixed Charges	2,277	2,338	2,836
14 Land and Structures.....		500	
Total Operating Expenses.....	<u>63,853</u>	<u>77,098</u>	<u>70,270</u>
Total Expenditure	<u>609,550</u>	<u>621,050</u>	<u>637,740</u>
Original General Fund Appropriation.....	641,904	651,612	
Transfer of General Fund Appropriation.....		-30,562	
Total General Fund Appropriation.....	<u>641,904</u>	<u>621,050</u>	
Less: General Fund Reversion/Reduction.....	<u>32,354</u>		
Net General Fund Expenditure	<u>609,550</u>	<u>621,050</u>	<u>637,740</u>

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program Description:

Article III, Section 32 of the State Constitution establishes a contingent fund that the Board of Public Works may allocate to supplement agencies' annual appropriations which may be insufficient for salaries and operating expenses during the fiscal year.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	236,000	750,000	750,000
Total Operating Expenses.....	<u>236,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>236,000</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	<u>-514,000</u>		
Net General Fund Expenditure.....	<u>236,000</u>	<u>750,000</u>	<u>750,000</u>

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates State Wetlands licensing program with other government agencies, landowners and the general public. See Section 16-202 of the Environment Article.

MISSION

Preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Objective 1.1 In fiscal year 2005 meet the Board's processing time of 30 days for wetlands licenses for at least 90% of the cases heard.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: License applications submitted to BPW	171	150	175	175
Outputs: Wetlands licenses approved	171	141	175	175
Quality: Average day to process a license (BPW)	24.5	22	30	30
Percent licenses processed (BPW) within 30 days	66%	90%	90%	90%

Goal 2. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Objective 2.1 Strive to achieve the Board's concurrence on 95% of wetlands license recommendations presented in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment, create at least 10 additional acres of vegetated tidal wetlands in fiscal year 2005 through the regulatory permitting process.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of tidal wetlands planted	7.22	6.73	10	10

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	115,354	125,908	120,441
03 Communication	1,677	3,405	3,405
04 Travel	2,451	3,349	3,349
08 Contractual Services	24,047	7,670	7,670
09 Supplies and Materials	2,916	3,700	3,700
10 Equipment—Replacement	157	700	700
11 Equipment—Additional		250	
13 Fixed Charges	328	1,050	1,050
14 Land and Structures		500	
Total Operating Expenses	<u>31,576</u>	<u>20,624</u>	<u>19,874</u>
Total Expenditure	<u>146,930</u>	<u>146,532</u>	<u>140,315</u>
Original General Fund Appropriation	150,567	150,850	
Transfer of General Fund Appropriation		-4,318	
Total General Fund Appropriation	<u>150,567</u>	<u>146,532</u>	
Less: General Fund Reversion/Reduction	<u>3,637</u>		
Net General Fund Expenditure	<u>146,930</u>	<u>146,532</u>	<u>140,315</u>

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Maryland State Firemen's Association-Administrative	150,000	150,000	150,000	150,000
Maryland State Firemen's Association-Widows and Orphans Fund.....	125,000	125,000	125,000	125,000
Maryland State Firemen's Association-Emergency Assistance Trust Account.....	541,244	528,744	528,744	528,744
Maryland State Firemen's Association-Low Interest Revolving Loan Account.....	1,000,000	1,000,000	6,000,000	1,000,000
Council of State Governments.....	113,218	109,335	116,835	116,835
Maryland Wing Civil Air Patrol.....	45,000	38,700	38,700	38,700
Historic Annapolis Foundation	476,874	476,800	476,800	476,000
Maryland Historical Trust.....	262,500	87,500		
MD Agriculture Education and Rural Development Assistance Program	422,000	*		
Regional Air Service Development Program.....	1,250,000	2,000,000		
Connect Maryland (UMB Wellmobile Program).....	300,000	295,500	295,500	
Maryland-Israeli Visiting Fellowship Program (AIDS/HIV).....	100,000			
Total	<u>4,785,836</u>	<u>4,811,579</u>	<u>7,731,579</u>	<u>2,435,279</u>

* Transferred to Maryland Department of Agriculture in FY 2004.
FY 2003 actual expenditures moved for comparison purposes.

Grant for TEDCO now located under T50T01.01

Grant for Connect Maryland now located in the Maryland Higher
Education Commission budget.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>4,811,579</u>	<u>7,731,579</u>	<u>2,435,279</u>
Total Operating Expenses.....	<u>4,811,579</u>	<u>7,731,579</u>	<u>2,435,279</u>
Total Expenditure	<u>4,811,579</u>	<u>7,731,579</u>	<u>2,435,279</u>
Original General Fund Appropriation.....	4,033,579	3,357,719	
Transfer of General Fund Appropriation.....	-347,000	-2,154,884	
Net General Fund Expenditure.....	3,686,579	1,202,835	631,535
Special Fund Expenditure.....	1,125,000	6,528,744	1,803,744
Total Expenditure	<u>4,811,579</u>	<u>7,731,579</u>	<u>2,435,279</u>

Special Fund Income:

D05301 Fire Truck Loan Fund	125,000	125,000	400,000
D05303 Maryland Emergency Medical System Operations Fund	<u>1,000,000</u>	<u>6,403,744</u>	<u>1,403,744</u>
Total	<u>1,125,000</u>	<u>6,528,744</u>	<u>1,803,744</u>

BOARD OF PUBLIC WORKS

D05E01.11 MISCELLANEOUS GRANTS TO LOCAL GOVERNMENTS

Program Description:

This program provides grants to local governments.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Baltimore City State's Attorney	1,722,354	1,000,000	1,000,000	1,985,000

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,985,000</u>
Total Operating Expenses.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,985,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,985,000</u></u>
Net General Fund Expenditure.....		1,000,000	1,985,000
Special Fund Expenditure.....	<u>1,000,000</u>		
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,985,000</u></u>
Special Fund Income:			
SWF307 Dedicated Purpose Fund	<u>1,000,000</u>		

BOARD OF PUBLIC WORKS

D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE

Program Description:

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....		90,000	90,000
Total Operating Expenses.....		<u>90,000</u>	<u>90,000</u>
Total Expenditure		<u>90,000</u>	<u>90,000</u>
Net General Fund Expenditure.....		<u>90,000</u>	<u>90,000</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

	2003 Actual	2004 Appropriation	2005 Allowance
Operating Expenses	35,174,000	2,400,000	2,800,000
Original General Fund Appropriation.....	6,500,000	2,000,000	
Transfer/Reduction	<u>-2,681,500</u>	<u>-2,000,000</u>	
Total General Fund Appropriation.....	3,818,500		
Less: General Fund Reversion/Reduction.....	<u>318,500</u>		
Net General Fund Expenditure.....	3,500,000		
Special Fund Expenditure.....		2,400,000	2,400,000
Federal Fund Expenditure.....			<u>400,000</u>
Total Expenditure	<u>35,174,000</u>	<u>2,400,000</u>	<u>2,800,000</u>

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
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Performance Measures/Performance Indicators

General Fund Allocation:

Allegany County Fair-Multi-purpose Building (Allegany).....	300,000		
Allegany County Public Works Capital Equipment (Allegany)....	500,000		
Allegany County Roads-Satellite Garage (Allegany)	500,000		
Allegany Highlands Trail (Allegany)	*		
Atlantic General Hospital (Worcester)	750,000		
Baltimore City Circuit Court	400,000		
Baltimore City Revitalization Projects (Baltimore City).....	7,000,000		
Bowie Regional Arts Visions Association (BRAVA)	500,000		
Chesapeake Village Park (Baltimore).....	*		
Chelsea School (Montgomery).....	250,000		
Colmar Community Center (Prince George's)	100,000		
Doctors Community Hospital (Prince George's).....	*		
East Baltimore Biotechnology-Aquisition and Demolition.....		2,000,000	
Foundation School (Prince George's)	*		
Gateway Arts District (Prince George's)	*		
Great Blacks in Wax Museum (Baltimore City).....	*		
Howard County Head Start Center (Howard)	*		
Frederick Douglass-Isaac Myers Maritime Park (Baltimore City)	1,000,000		
Johns Hopkins School of Hygiene and Public Health.....	*		
Johns Hopkins School of Medicine Research Building.....	*		
Kensington Community Center (Montgomery).....	125,000		
Lane Kirkland Center for Labor and Economic Advancement- Meany Ctr (MC)	1,000,000		
Link-Ages (Montgomery).....	*		
Liz Lerman Dance Exchange (Montgomery).....	250,000		
Montgomery County Family Services (Montgomery)	*		
Maryland Hall for the Creative Arts (Anne Arundel)	*		
MHEC-Community College Grant Program	14,463,000		
MHEC-Cecil Community College-Elkton Center (Cecil).....	503,000		
MICUA-Private Higher Education Facilities.....	2,000,000		

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
National Federation for the Blind.....	1,000,000			
National Trolley Museum (Montgomery)	*			
Parole Plaza Improvements (Anne Arundel).....	*			
Patterson Park Community Development Corporation.....	200,000			
Park Heights Golf Range and Family Sports Complex.....	*			
Pyramid Atlantic-State for Electronic Media, Art and Applied Art.....	100,000			
Rehabilitation Opportunities (Montgomery).....	100,000			
Ripken Stadium and Youth Baseball Academy.....	3,000,000	500,000		
Rockville Science, Cultural and Business Resource Center (Montgomery)	*			
Public School Construction Program-Solar Energy Pilot Program (Statewide)	*			
Strathdale Manor Demolition (Baltimore City).....	1,000,000			
Suitland Manor Revitalization (Prince George's).....	*			
Takoma Park Community Learning Center (Montgomery).....	*			
TEDCO-Technology Development Investment Fund.....	3,750,000			
Westernport Landfill Cap (Allegany).....	200,000			
Wheaton Multi-Purpose Youth Center (Montgomery)	*			
YMCA of Central Maryland (Howard).....	*			
Accessibility Modifications for Individuals with Disabilities (Statewide).....	1,600,000			
Mosquito Laboratory-Department of Agriculture (Prince George's).....	150,000			
Annapolis Government Complex Security		1,400,000		
Bowie State University-Science Building	1,200,000			
USM-Bowie State University-Site Improvement (Prince George's).....	*			
CEES Aquaculture and Ecology Lab-HPEL	5,527,000			
Coppin State College-Dining Facilities (Baltimore)	3,500,000			
Coppin State College-Luthern Hospital Acquisition/Demolition ..	800,000			
CSC-Miles Connor Building Renovation.....	1,500,000			
DHMH-Clifton T. Perkins Hospital-Rehabilitation Services Wing (Howard)	925,000			
DHMH-Springfield Hospital Center-Electrical Distribution System (Carroll).....	*			
DJJ-Eastern Shore Detention Center (Wicomico).....	2,900,000			
DJJ-Western Maryland Detention Center (Washington).....	400,000			
DSP-Princess Anne Barracks and Garage/Communications Building (Somerset)	1,500,000			
Eastern Shore Higher Education.....	6,645,000			
FSU-Gunter Hall.....	872,000			
FSU-New Compton Science Center	*			
USM Headquarters-Hagerstown Educational Center	870,000			
High Speed Data Network (Network.MD).....	6,200,000			
Legislative Facilities (Anne Arundel).....	7,700,000			
USM-Maryland Fire and Rescue Institute-Southern Maryland Reg Training Ctr	818,000			
Morgan State University-Northwood Property Aquisition	300,000			
MSU-Science Research Building with Greenhouse.....	*			
Public Safety Communications	2,900,000			400,000
Southern Maryland Higher Ed Classroom Building #2.....	1,368,000			
CSC-Telecommunications Upgrade	3,500,000			
St. Mary's College of Maryland-Calvert Hall Hazard Remedi- ation (St. Mary's)	980,000			
St. Mary's-New Academic Building	981,000			
St. Mary's-New Student Services Building	2,072,000			
St. Mary's College-Somerset Hall Expansion	*			
DSP-State Police Crime Laboratory (Baltimore).....	200,000			
Towson University-7800 York Road.....	*			
Towson University-Fine Arts Building	*			
Towson University-Regional Sports Complex	11,750,000			

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
University of Baltimore-Charles Hall.....	25,000			
UMBI-CARB II Building	*			
University of Maryland Chemistry/Physics Building	2,846,000			
University of Maryland Dental School.....	*			
University of Maryland Health Sciences Facility	*			
University of Maryland Baltimore County-IT/Engineering Facility.....	10,631,000			
University of Maryland Baltimore County-New Public Policy Institute.....		15,338,000		
UMCP-Chemistry Teaching Building.....	*			
UMCP-MFRI-New Headquarters.....	1,440,000			
UMES-Food Science and Technology Center (Somerset).....	3,950,000			
UMES-Physical Plant/Central Receiving Building	*			
UMES-Social Science and Health Education Bldg.....	*			
University of Maryland Eastern Shore-Waters and Somerset Halls.....	7,145,000			
USM-University of Baltimore-Law School and Thurgood Marshall Law Library.....	3,000,000			
USM-Shady Grove Educational Center III (Montgomery).....	1,425,000			
USM-Salisbury State University-New Science Building	*			
Total.....	<u>136,611,000</u>	<u>19,238,000</u>	<u> </u>	<u>400,000</u>

*Amounts as amended by Senate Bill 323, the Budget Reconciliation and Financing Act of 2002

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	2,500,000		
14 Land and Structures.....	16,738,000		400,000
Total Operating Expenses.....	<u>19,238,000</u>		<u>400,000</u>
Total Expenditure	<u>19,238,000</u>		<u>400,000</u>
Original General Fund Appropriation.....	3,500,000	2,000,000	
Transfer of General Fund Appropriation.....	-2,681,500	-2,000,000	
Total General Fund Appropriation.....	818,500		
Less: General Fund Reversion/Reduction.....	318,500		
Net General Fund Expenditure.....	500,000		
Special Fund Expenditure.....	18,738,000		
Federal Fund Expenditure.....			400,000
Total Expenditure	<u>19,238,000</u>		<u>400,000</u>

Special Fund Income:

SWF307 Dedicated Purpose Fund	18,738,000		
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Federal Fund Income:

16.007 State and Local Domestic Preparedness Equipment Support Program			400,000
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D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects for Public School Construction. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	15,936,000	2,400,000	2,400,000
Total Operating Expenses.....	<u>15,936,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Total Expenditure	<u>15,936,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Net General Fund Expenditure.....	3,000,000		
Special Fund Expenditure.....	2,400,000	2,400,000	2,400,000
Federal Fund Expenditure.....	10,536,000		
Total Expenditure	<u>15,936,000</u>	<u>2,400,000</u>	<u>2,400,000</u>

Special Fund Income:

D06301 Ravens School Construction Payment	2,400,000	2,400,000	2,400,000
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Federal Fund Income:

84.352 School Renovation, IDEA, and Technology Grants Program	10,536,000		
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The executive power of the State is vested in the Governor, who, as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature upon the condition of the State. There is also a Lieutenant Governor, whose duties are delegated by the Governor.

MISSION

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions, and the functions of State government generally. Core values and guiding principals include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

VISION

A State with efficient and effective government that provides excellent services to its citizens.

KEY GOALS

- Goal 1.** Fiscal Responsibility
- Goal 2.** Education
- Goal 3.** Health and the Environment
- Goal 4.** Public Safety and Safer Neighborhoods
- Goal 5.** Commerce

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	84.50	85.50	85.50
Number of Contractual Positions	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	6,363,053	6,755,818	7,255,986
02 Technical and Special Fees	225,168	126,988	126,205
03 Communication	345,162	347,844	348,448
04 Travel	94,120	103,750	104,000
07 Motor Vehicle Operation and Maintenance	35,078	54,684	59,073
08 Contractual Services	192,764	209,100	230,100
09 Supplies and Materials	323,488	240,401	284,492
10 Equipment—Replacement	75,575	77,922	77,922
11 Equipment—Additional	10,611	17,500	15,000
12 Grants, Subsidies and Contributions	130,000		
13 Fixed Charges	264,762	279,855	281,798
Total Operating Expenses	<u>1,471,560</u>	<u>1,331,056</u>	<u>1,400,833</u>
Total Expenditure	<u>8,059,781</u>	<u>8,213,862</u>	<u>8,783,024</u>
Original General Fund Appropriation	8,712,112	8,373,643	
Transfer of General Fund Appropriation	100,000	-214,781	
Total General Fund Appropriation	<u>8,812,112</u>	<u>8,158,862</u>	
Less: General Fund Reversion/Reduction	781,548		
Net General Fund Expenditure	<u>8,030,564</u>	<u>8,158,862</u>	8,709,297
Special Fund Expenditure	29,217		
Reimbursable Fund Expenditure		55,000	73,727
Total Expenditure	<u>8,059,781</u>	<u>8,213,862</u>	<u>8,783,024</u>

Special Fund Income:

SWF307 Dedicated Purpose Fund	29,217		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance		55,000	73,727
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OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing (ODHH) advocates for and promotes the general welfare of individuals in Maryland who are deaf or hard of hearing. Under the authorizing statute, Chapter 537 of the Acts of the 2001 General Assembly, the specific responsibilities of the office include the following services for deaf and hard of hearing individuals: (1) providing, advocating and coordinating the adoption of public policies, regulations and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access to safety and emergency services, including the acquisition and distribution of visual smoke detectors; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access to educational, health and social opportunities; (9) working with private organizations, the federal government and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local and federal laws and policies protecting and serving deaf and hard of hearing individuals.

VISION

All Maryland citizens who are deaf or hard of hearing will have equal and full access to resources, services and opportunities for participation in all aspects of community life through the provision of appropriate accommodations.

MISSION

The Office of the Deaf and Hard of Hearing exists to provide expertise related to deaf and hard of hearing issues to Maryland citizens and to facilitate their ability to access resources and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To help facilitate the appropriate delivery of state, local and other public services to deaf and hard of hearing individuals.

Objective 1.1 Work with state and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services, including the acquisition and distribution of visual smoke detectors, as well as to increase awareness of emergency preparedness for individuals who are deaf and hard of hearing.

Performance Measures	2004	2005
	Estimated	Estimated
Outputs: Number of plans developed	1	3
Number of trainings	2	6
Number of applications for visual smoke detectors received	16	17

Goal 2. Improve access to information and to existing services and programs for deaf and hard of hearing individuals.

Objective 2.1 Increase awareness of ODHH activities and maintain communication with the community through regular meetings and workshops and the use of group e-mails, flyers and publications.

Performance Measures	2004	2005
	Estimated	Estimated
Outputs: Number of meetings and workshops	8	10
Number of participants	120	240
Number of contacts	1,100	1,300

Since this is a new office, data for its performance measures are not available for periods prior to FY2004.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Objective 2.2 Encourage state, county and local governments to include deaf and hard of hearing individuals on their advisory and policy-making boards, commissions and committees.

Performance Measures	2004 Estimated	2005 Estimated
Outputs: Number of advisory and policy-making entities with deaf and hard of hearing representatives	5	10

Note: * New measure for which data is not available.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	137,727	156,337	160,008
03 Communication.....	2,183	6,056	4,595
04 Travel.....	11,729	5,000	9,908
07 Motor Vehicle Operation and Maintenance	2,923	3,400	3,400
08 Contractual Services.....	19,209	43,000	43,000
09 Supplies and Materials	5,225	3,500	4,000
11 Equipment—Additional	7,356	1,000	1,000
13 Fixed Charges.....	33	5,000	1,330
Total Operating Expenses.....	48,658	66,956	67,233
Total Expenditure	186,385	223,293	227,241
Total General Fund Appropriation.....	209,313	223,293	
Less: General Fund Reversion/Reduction.....	22,928		
Net General Fund Expenditure.....	186,385	223,293	227,241

OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Governor's Office for Individuals with Disabilities (OID) provides information on programs and services for Maryland citizens with disabilities, identifies and works to fill gaps in services, coordinates and supports public and private agencies serving individuals with disabilities, monitors and encourages State government compliance with laws and policies that affect persons with disabilities, and recommends capital projects to improve access at State-owned facilities.

VISION

The Governor's Office for Individuals with Disabilities envisions Maryland as a state where all citizens have full access to the resources, services and opportunities for participation in all aspects of community life through the provision of appropriate information, referral, assistance, accommodations and supports.

MISSION

The Governor's Office for Individuals with Disabilities exists to provide disability-related expertise and support to Maryland citizens; to facilitate their ability to access resources, information and services; and to provide information/expertise regarding law and State compliance issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To raise awareness of information and resources available to individuals with disabilities.

Objective 1.1 To provide advocacy via training, presentations and direct intervention and representation on task forces, committees and related groups.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people at training	4,635	2,531	3,185	3,185
Number trained by Technical Assistance Program	2,200	978	1,245	1,245
Number of Youth Leadership Forum attendees	26	27	27	30
Number of Governor's Committee on Employing People with Disabilities annual conference attendees	299	200	200	200
Number of State Americans with Disabilities Act training attendees	144	76	100	125
Other trainings	1,941	1251	1,500	1,700

Objective 1.3 To increase by at least 10% the number of businesses and individuals participating in the Disability Access Card Program.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of businesses participating	105	156	132	200
Number of individuals participating	427	503	575	650

OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To identify and remove barriers that negatively impact the quality of life for people with disabilities.

Objective 2.1 To improve the quality of physical access on an annual basis at state facilities.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of projects in design stage (initiation stage)	6	10	7	7
Number of projects in construction stage	25	18	25	25
Number of projects completed	24	14	30	30
Outcomes: Number of state facilities with increased access	64	30	40	40

Note: Some projects are multiyear

Objective 2.3 To increase independence for people with disabilities through loans for the acquisition of assistive technology.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Amount of loan program funding	\$1,148,000	\$2,000,000	\$1,000,000	\$2,000,000
Output: Number of loans awarded	102	151	155	160
Outcomes: Number of loans defaulted on	2	3	6	10
Number of persons with increased independence because they have fully repaid their loan	5	7	10	13

Objective 2.4 To identify and increase funding for State programs serving people with disabilities in Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of grant proposals submitted	7	7	8	8
Outputs: Number of grant proposals funded	6	7	7	7
Amount of funding acquired (some are multiyear grants)	\$6,160,512	\$3,591,680	\$2,000,000	\$2,000,000

Goal 3. To create a climate in which meaningful employment opportunities exist for people with disabilities.

Objective 3.1 To increase by 25% on an annual basis the number of employers who are members of the state or regional Business Leadership Networks (BLN), which are networks of employers interested in hiring individuals with disabilities. The State BLN and regional BLN's are staffed by the Governor's Committee on Employment of People with Disabilities.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Members of BLN	145	175	250	300
Number of regional BLN's	5	6	7	7

OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	15.00	15.00	26.00
Number of Contractual Positions	2.50	2.00	5.00
01 Salaries, Wages and Fringe Benefits	893,074	944,338	1,714,254
02 Technical and Special Fees	156,652	242,163	216,625
03 Communication	61,938	46,748	82,735
04 Travel	34,813	43,620	85,876
07 Motor Vehicle Operation and Maintenance	14,661	1,223	23,614
08 Contractual Services	212,847	237,829	231,530
09 Supplies and Materials	18,010	18,220	26,960
10 Equipment—Replacement	8,490	250	33,500
11 Equipment—Additional	34,185	9,822	39,791
12 Grants, Subsidies and Contributions	727,206	539,067	530,862
13 Fixed Charges	88,415	101,471	177,878
Total Operating Expenses	1,200,565	998,250	1,232,746
Total Expenditure	2,250,291	2,184,751	3,163,625
Total General Fund Appropriation	584,146	557,285	
Less: General Fund Reversion/Reduction	9,647		
Net General Fund Expenditure	574,499	557,285	1,536,138
Special Fund Expenditure	51,760	100,781	92,258
Federal Fund Expenditure	1,559,032	1,461,035	1,463,300
Reimbursable Fund Expenditure	65,000	65,650	71,929
Total Expenditure	2,250,291	2,184,751	3,163,625

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest	51,760	100,781	92,258
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Federal Fund Income:

84.224 Assistive Technology	392,954	451,172	433,323
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,166,078	1,009,863	1,029,977
Total	1,559,032	1,461,035	1,463,300

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration		53,650	71,929
N00C01 DHR-Community Services Administration	70,000		
R00A01 State Department of Education-Headquarters	-5,000	12,000	
Total	65,000	65,650	71,929

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	20.00	20.00	20.00
Total Number of Contractual Positions.....	1.25	2.00	
Salaries, Wages and Fringe Benefits.....	1,272,954	1,371,507	1,519,333
Technical and Special Fees.....	43,688	67,962	2,200
Operating Expenses.....	4,005,924	2,834,005	4,184,043
Original General Fund Appropriation.....	478,074	410,879	
Transfer/Reduction.....		-24,816	
Total General Fund Appropriation.....	478,074	386,063	
Less: General Fund Reversion/Reduction.....	81,311		
Net General Fund Expenditure.....	396,763	386,063	395,742
Special Fund Expenditure.....	2,821,470	3,026,672	4,340,007
Federal Fund Expenditure.....	2,020,573	761,334	866,452
Reimbursable Fund Expenditure.....	83,760	99,405	103,375
Total Expenditure.....	<u>5,322,566</u>	<u>4,273,474</u>	<u>5,705,576</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) manages the State's Energy Performance Contracting Program and the State Agency Loan Program, which help reduce energy consumption in State facilities and operations. MEA also manages programs that encourage the use of renewable energy resources and promote energy efficiency in the industrial, commercial and residential sectors. MEA's alternative fuel vehicles programs work to develop the infrastructure to support alternative fuel vehicles while encouraging the use of alternative fuel vehicles in the public and private sectors. MEA advises the Governor's Office on energy policy and managing energy disruptions and emergencies.

MISSION

The mission of the Maryland Energy Administration is to develop resources and policies that will maximize energy conservation through increased efficiency and use of renewable resources, thereby promoting economic development, protecting Maryland energy supplies and improving the environment.

VISION

Our vision is a State in which all sectors, State and local government, business, industry, and citizens maximize energy efficiency and the use of renewable resources, thereby reducing costs, increasing profitability, and minimizing environmental impacts. Reliable and affordable energy is important for maximum productivity, efficient operation of government, and enhanced quality of life, such as home, workplace, and school building comfort, and travel opportunity, while maintaining the quality of our air and water—especially of the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase energy efficiency and reduce the cost of State government.

Objective 1.1 The State shall reduce energy consumption in State facilities by 10% by 2005 and 15% by June 30, 2010 relative to 2000 baseline.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total value of energy improvements financed through energy performance contracts (\$ millions)	\$37.5	\$56.7	\$58.2	\$65.2
Outputs: Number of energy projects and phase one awards for energy performance contracts initiated	3	5	5	6
MEA funding loaned to State agencies for energy projects	\$1,000,000	\$935,910	\$900,000	\$1,500,000
Outcomes: Annual energy savings from all completed energy performance contracts and loans (million British Thermal Units or BTUs)	357,900	609,000	611,000	685,000
Estimated total energy savings in State facilities compared to a 2000 baseline (million BTUs)	300,000	*	*	*
Annual savings from State energy performance contracts (\$ millions)	\$5.4	\$6.8	\$6.8	\$7.4
Reduction in energy use relative to 2000 baseline (%)	4%	*	*	*
Reduction in SO ₂ and NO _x emissions (combined tons)	855	1,487	1,492	1,686

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To fulfill our role as a federally funded State Energy Office providing resources and assistance to individuals, businesses, local governments and non-profit organizations for the use of renewable energy, clean energy technologies, and energy efficiency.

Objective 2.1 To save or displace 450,000 million BTUs of fossil fuel energy annually in local government, schools and the residential, commercial and industrial sectors by June 30, 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of renewable energy projects completed (including solar, wind & biomass projects in all sectors –additive)	49	56	70	82
Outcomes: Annual energy savings from energy projects completed since FY 2000, excluding State facilities (million BTUs)	126,178	233,438	383,000	490,000
Reduction in SO2 and NOx emissions (combined tons)	301	558	915	1,168

Goal 3. Support the use of alternative fuels and the development of advanced transportation technologies.

Objective 3.1 By 2005, have 11,000 alternative fuel vehicles (AFV) and energy efficient vehicles in use Statewide.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: New AFV purchases by public and private organizations	*	286	438	300
New AFV refueling stations installed	3	2	5	4
New hybrid-electric vehicles purchased in the State	*	*	1,000	1,200
Outcomes: Number of AFVs registered in the State	5,930	6,216	6,681	7,013
Number of hybrid-electric vehicles registered in the State	*	2,109	3,109	4,309

Note: * Data not available.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	1.25	2.00	
01 Salaries, Wages and Fringe Benefits	1,272,954	1,371,507	1,519,333
02 Technical and Special Fees	43,688	67,962	2,200
03 Communication	20,565	18,629	22,933
04 Travel	32,352	33,599	35,405
06 Fuel and Utilities	8,818	6,336	12,000
07 Motor Vehicle Operation and Maintenance	21,709	22,695	4,453
08 Contractual Services	1,724,720	577,338	910,920
09 Supplies and Materials	13,181	8,300	13,170
10 Equipment—Replacement	39,444	4,994	14,650
11 Equipment—Additional	1,230		1,500
12 Grants, Subsidies and Contributions	68,630	42,616	48,207
13 Fixed Charges	109,365	119,498	120,805
Total Operating Expenses	2,040,014	834,005	1,184,043
Total Expenditure	3,356,656	2,273,474	2,705,576
Original General Fund Appropriation	478,074	410,879	
Transfer of General Fund Appropriation		-24,816	
Total General Fund Appropriation	478,074	386,063	
Less: General Fund Reversion/Reduction	81,311		
Net General Fund Expenditure	396,763	386,063	395,742
Special Fund Expenditure	855,560	1,026,672	1,340,007
Federal Fund Expenditure	2,020,573	761,334	866,452
Reimbursable Fund Expenditure	83,760	99,405	103,375
Total Expenditure	3,356,656	2,273,474	2,705,576

Special Fund Income:

D13301 Community Energy Loan Program (CELP)	54,733	66,672	100,007
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	561,345	680,000	910,000
D13303 Environmental Trust Funds	232,082	250,000	300,000
D13304 State Agency Loan Program (SALP)	7,400	30,000	30,000
Total	855,560	1,026,672	1,340,007

Federal Fund Income:

AA.D13 Coalition of Northeast Governors		20,000	20,000
81.041 State Energy Conservation	754,798	731,334	836,452
81.084 Minority Honors Training and Industrial Assist- ance Program	920,000		
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance	126,576		
81.119 State Energy Program Special Projects	209,199		
Total	2,020,573	761,334	866,452

Reimbursable Fund Income:

K00A01 Department of Natural Resources	83,760	99,405	103,375
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MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The Community Energy Loan Program (CELP) is a self-sustaining program which provides financial assistance in the form of loans to schools, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	1,000,000	1,000,000	1,500,000
Total Operating Expenses.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
Special Fund Expenditure.....	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
Special Fund Income:			
D13301 Community Energy Loan Program (CELP).....	1,000,000	1,000,000	1,500,000

D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The State Agency Program Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	965,910	1,000,000	1,500,000
Total Operating Expenses.....	<u>965,910</u>	<u>1,000,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>965,910</u>	<u>1,000,000</u>	<u>1,500,000</u>
Special Fund Expenditure.....	<u>965,910</u>	<u>1,000,000</u>	<u>1,500,000</u>
Special Fund Income:			
D13304 State Agency Loan Program (SALP).....	965,910	1,000,000	1,500,000

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

PROGRAM DESCRIPTION

The Office for Children, Youth and Families (OCYF) serves as the Governor's advocate for the health, safety, education and well-being of all Maryland's children and youth. OCYF supports the development of policies and programs that will result in safe, stable and self-sufficient families, through a comprehensive, coordinated, and interagency effort, in partnership with families and communities. Under the direction of the Special Secretary for Children, Youth and Families, OCYF plays several roles, including partner, catalyst, facilitator and collaborator, in promoting child-centered, family focused and culturally-competent services. OCYF encourages the development of prevention and early intervention services in the community while also addressing the needs of Maryland's most vulnerable children and families.

MISSION

Like many states, Maryland delivers services for children and families across numerous state and local agencies. The Governor's Office for Children, Youth and Families supports the Special Secretary in leading the Subcabinet to coordinate policy development and the delivery of services for Maryland's children and families. This approach ensures a seamless, interagency service system addressing the individualized needs of each child and family, emphasizing prevention, early intervention and community-based services.

VISION

Maryland's children and families will thrive in their homes and communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Promote and support local jurisdictions in their efforts to meet the needs of their communities
- Objective 1.** Improve delivery of technical assistance to Local Management Boards
 - Objective 2.** Improve communication and access between LMB's and OCYF
 - Objective 3:** Review current monitoring methods and make changes where necessary
- Goal 2.** Provide support to interagency initiatives, councils and commissions
- Objective 1.** Home Visiting/Healthy Families: Merge the oversight of these previously separate initiatives.
 - Objective 2.** Governor's Council on Adolescent Pregnancy: Reduce incidence of teen pregnancy
 - Objective 3.** Maryland School-Based Health Center Policy Advisory Council: Continue to develop this initiative
 - Objective 4.** State Commission on Infant Mortality Prevention: Increase the percentage of babies born healthy.
 - Objective 5.** Children's Trust Fund: Provide funding for innovative child abuse prevention programs
 - Objective 6.** State Council on Child Abuse and Neglect: Review the extent to which state and local agencies effectively discharge their child protection responsibilities.
 - Objective 7.** State Coordinating Council for Children: Review and monitor children leaving the State for services due to special needs.
 - Objective 8.** Convene and chair the Governor's Council on Custody Relinquishment.
- Goal 3.** Implement a mechanism for locating and maximizing available resources from all sources (including federal moneys and private third party reimbursement) to be used for innovative, interagency funding of initiatives and programs for children, youth and families
- Objective 1.** Review availability of funds under Title IV E
 - Objective 2.** Review availability of Medicare reimbursement
 - Objective 3.** Designate a staff position within OCYF to be responsible for research of available funding sources to support programs for children, youth and families
- Goal 4.** Work with members of the Subcabinet to provide training and services where gaps currently exist in the continuum of care to children and families
- Objective 1.** Address reporting and investigation of child abuse in institutional setting
 - Objective 2.** Support families with intensive-needs children in functioning better in their communities

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Objective 3 Strengthen investigation of non-institutional child abuse by communicating more effectively with young children

Objective 4 Assist DJS in correcting issues at juvenile facilities that have emerged over past years

Goal 5. Develop and standardize resources and data collection across agencies

Objective 1 Continue development of Subcabinet for Children, Youth and Families Information System (SCYFIS).

Objective 2 Explore the use of SCYFIS across agencies for standardized and cross-agency case management.

Objective 3. Improve use of collected data to better target service delivery.

Additional goals, objectives, and performance measures pertinent to the work of the Office and to Maryland's Results for Child Well-Being can be found in Program R00A04.01, Maryland Subcabinet for Children, Youth, and Families in the Maryland State Department of Education.

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	48.00	48.00	50.00
Number of Contractual Positions.....	16.00	16.00	8.50
01 Salaries, Wages and Fringe Benefits	3,175,188	3,211,996	3,438,896
02 Technical and Special Fees.....	629,262	350,200	272,578
03 Communication.....	108,719	99,380	155,873
04 Travel.....	70,137	66,075	63,075
07 Motor Vehicle Operation and Maintenance	2,767	4,273	4,273
08 Contractual Services.....	1,629,030	1,172,169	1,041,035
09 Supplies and Materials.....	81,124	113,937	96,270
10 Equipment—Replacement.....	11,063	1,000	1,000
11 Equipment—Additional.....	95,695	18,500	16,500
12 Grants, Subsidies and Contributions.....	380,803	435,792	596,000
13 Fixed Charges.....	27,832	26,882	35,157
Total Operating Expenses.....	2,407,170	1,938,008	2,009,183
Total Expenditure.....	6,211,620	5,500,204	5,720,657
Original General Fund Appropriation.....	5,234,648	4,095,082	
Transfer of General Fund Appropriation.....		-130,746	
Total General Fund Appropriation.....	5,234,648	3,964,336	
Less: General Fund Reversion/Reduction.....	332,101		
Net General Fund Expenditure.....	4,902,547	3,964,336	4,164,662
Special Fund Expenditure.....	234,603	429,175	429,175
Federal Fund Expenditure.....	200,285	173,652	381,024
Reimbursable Fund Expenditure	874,185	933,041	745,796
Total Expenditure.....	6,211,620	5,500,204	5,720,657
Special Fund Income:			
D14301 Conference Fees - Child Abuse.....	62,470	104,175	104,175
D14302 Conference Fees - GCAP.....	17,570	55,000	55,000
D14303 Anne E. Casey Foundation.....	4,915	60,000	60,000
D14306 Children's Trust Fund.....	141,169	210,000	210,000
D14308 Campaign for Our Children (CFOC) Royalty Pre- miums.....	8,479		
Total	234,603	429,175	429,175
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	48,964	50,000	50,000
93.600 Head Start.....	151,321	123,652	
93.643 Children's Justice Grants to States.....			331,024
Total	200,285	173,652	381,024
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	211,620	126,000	255,898
M00F02 DHMH-Community Health Administration	327,282	345,602	230,917
N00B00 DHR-Social Services Administration	72,692	84,797	55,426
R00A02 Aid to Education	675	14,325	7,212
R00A04 Subcabinet Fund.....	220,928	310,989	145,725
V00D01 Department of Juvenile Services.....	40,988	51,328	50,618
Total	874,185	933,041	745,796

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

The Survey Commission program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs. The following commissions were active during the most recently completed fiscal year.

Survey Commission	Authorization	Fiscal Year 2003 Expenditures
Commission on State Debt	Chap. 43, Acts of 1978	\$28
Executive Department Technology/Affiliated Initiatives		44,233
Judicial Nominating Commission	Executive Order 01.01.1999.08	30,369
Southern Regional Education Board	Chap. 282, Acts of 1949	582
State Publications Depository	Joint Resolution	6,698
TOTAL		\$81,910

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	79.00	81.00	81.00
Total Number of Contractual Positions.....	21.90	19.40	16.50
Salaries, Wages and Fringe Benefits	4,468,384	4,477,271	5,400,994
Technical and Special Fees	1,922,357	1,392,509	1,313,683
Operating Expenses	53,853,837	41,865,720	39,494,435
Original General Fund Appropriation.....	10,798,015	10,318,131	
Transfer/Reduction		-698,598	
Total General Fund Appropriation.....	10,798,015	9,619,533	
Less: General Fund Reversion/Reduction.....	742,503		
Net General Fund Expenditure.....	10,055,512	9,619,533	23,550,423
Special Fund Expenditure.....	1,829,684	2,035,727	2,037,204
Federal Fund Expenditure.....	47,042,126	35,564,738	20,018,663
Reimbursable Fund Expenditure	1,317,256	515,502	602,822
Total Expenditure	60,244,578	47,735,500	46,209,112

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....	18,778		6,382
04 Travel	1,183		
08 Contractual Services.....	9,207	144,550	138,072
10 Equipment—Replacement	37,923		
13 Fixed Charges.....	14,819		
Total Operating Expenses.....	81,910	144,550	144,454
Total Expenditure	81,910	144,550	144,454
Original General Fund Appropriation.....	133,590	156,270	
Transfer of General Fund Appropriation.....		-11,720	
Total General Fund Appropriation.....	133,590	144,550	
Less: General Fund Reversion/Reduction.....	51,680		
Net General Fund Expenditure.....	81,910	144,550	144,454

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor's Office of Minority Affairs (OMA) promotes and coordinates the plans, programs, and operations of State government that promote or otherwise affect the establishment, preservation, and strengthening of minority business enterprises as well as evaluates the impact of public issues and government-sponsored programs on minority communities, and advises the Governor on methods for providing positive impact and greater benefits to minority communities.

MISSION

To facilitate Maryland's Minority Business Enterprise (MBE) activities through the coordination and promotion of government programs aimed at strengthening and preserving minority business firms. The Governor's Office of Minority Affairs is responsible for providing the managerial and organizational framework for units of State government to plan and carry out projects that are intended to overcome the special problems of minority business enterprise initiatives. This office also encourages the private sector and local municipalities to aggressively pursue minority businesses. In addition, the Governor's Office of Minority Affairs advises the Governor on key issues affecting minority citizens including employment, education, health and other such matters.

VISION

To achieve a marketplace where minority-owned firms will not be subject to discrimination and where these businesses will get a fair share of private and public contracts.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>228,234</u>	<u>204,437</u>	<u>299,896</u>
03 Communication.....	14,060	9,078	9,412
04 Travel.....	14,975	17,000	17,510
07 Motor Vehicle Operation and Maintenance	960	2,762	1,816
08 Contractual Services.....	20,082	49,317	350,796
09 Supplies and Materials	6,789	23,000	23,690
10 Equipment—Replacement	8,658	3,000	3,000
11 Equipment—Additional.....		4,700	4,700
13 Fixed Charges.....	<u>1,773</u>	<u>2,639</u>	<u>2,746</u>
Total Operating Expenses.....	<u>67,297</u>	<u>111,496</u>	<u>413,670</u>
Total Expenditure	<u>295,531</u>	<u>315,933</u>	<u>713,566</u>
Total General Fund Appropriation.....	340,865	315,933	
Less: General Fund Reversion/Reduction.....	<u>45,334</u>		
Net General Fund Expenditure.....	<u>295,531</u>	<u>315,933</u>	<u>713,566</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

PROGRAM DESCRIPTION

Executive Order 01.01.1998.08 established the Governor’s Office on Service and Volunteerism (GOSV) by merging the Governor’s Office on Volunteerism and the Governor’s Commission on Service. The merger consolidated the coordination of service and volunteer efforts on the State level, including connecting volunteers across the State with the State’s national service initiatives through a unified State plan and public recognition of citizen service. The GOSV, along with the Governor’s Commission on Service and Volunteerism, administers two major federal grants (AmeriCorps, and Learn and Serve America, for community-based organizations) and supports new or expanded volunteer centers across Maryland. The Office provides low or no-cost training and technical assistance to the volunteer service field and serves as a clearinghouse for information, research, best practices, analyses of legislation, policies, plans and programs related to engaging citizens in strengthening communities by meeting pressing unmet local needs.

MISSION

The mission of the GOSV is to create, promote and support service and volunteer efforts that engage Marylanders in strengthening communities by meeting unmet local needs. The office staffs the Governor’s Commission on Service and Volunteerism, which serves as an advisory body to the Governor and Lieutenant Governor on volunteer service and is responsible for ensuring the oversight of and a fair and open process for the distribution of Federal funds to address State priorities.

VISION

All Marylanders are committed to a life-long ethic of volunteer service and give back to their communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Create volunteer service opportunities to address unmet needs and enhance the quality of life in Maryland.
 - Objective 1.1** Continue to develop a network of sustainable volunteer centers to serve communities across Maryland.
 - Objective 1.2** Deploy available funding to engage volunteers and national service participants to address State and local priorities in the areas of child and family well-being, safe and caring communities, environmental protection, quality education, emergency preparedness and homeland security.
 - Objective 1.3** Support volunteer generation to meet the needs of government, non-profit and faith-based organizations.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Dollars granted to community based organizations				
AmeriCorps	5,762,000	5,465,376	2,074,976	2,074,976
Learn & Serve	333,000	198,344	0	116,631
Volunteer Centers	300,000	120,000	0	0
Youth Leadership	46,000	46,379	6,000	75,000
Disability	10,000	72,915	119,499	119,000
Total	6,451,000	5,903,014	2,200,475	2,385,607
Dollars granted to child-serving agencies by the GOSV	3,800,000	3,800,000	1,200,000	1,200,000
Input: Ratio of dollars leveraged				
State	1,100,000	826,893	491,730	427,020
Federal	6,400,000	6,139,635	2,590,289	2,706,920
Ratio	1:6	1:7	1:5	1: 6
Quality: Maryland’s national ranking in dollars awarded in competitive AmeriCorps grants per capita	#5 of 51	#5 of 51	Top 10 of 51	Top 10of 51

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of AmeriCorps members and service hours, and volunteers generated by AmeriCorps programs				
Members	487	461	424	424
Hours	489,000	473,095	500,000	500,000
Volunteers generated	20,000	13,725	7,000	7,000
Number of Volunteer Centers in Maryland performing all 4 of the core competences of Volunteer Centers as outlined by the Points of Light Foundation				
	8	12	14	14

Goal 2. Promote volunteer service as a strategy to address unmet needs in Maryland.

Objective 2.1 Increase the number of Marylanders recognized for their volunteer service efforts by 10% annually.

Objective 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Ratio of private match funding generated				
Match generated	\$6,392,903	\$5,550,665	\$2,582,962	\$2,699,593
Ratio: Grant dollars to Match dollars	1:1.07	1:1.08	1:1.1	1:1.21
Outcome: Marylanders recognized for volunteer efforts (awards, certificates, State Fair passes, citations)				
	135,000	190,000	240,000	240,000

Goal 3. Support organizations to develop and operate high quality volunteer service programs.

Objective 3.1 At least 75% of surveyed organizations trained per year will identify an increase in their capacity to effectively manage volunteers in their operations.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of people trained by GOSV	1,000	2,944	2,500	2,000
Outcome: Percentage of individuals surveyed reporting increased skills as a result of training	80%	88%	90%	90%

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	16.50	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>747,648</u>	<u>816,890</u>	<u>677,618</u>
02 Technical and Special Fees	<u>12,028</u>	<u>8,750</u>	<u>10,002</u>
03 Communication	44,055	53,367	63,478
04 Travel	21,500	36,950	39,200
08 Contractual Services	100,281	219,594	152,486
09 Supplies and Materials	29,945	27,596	21,721
10 Equipment—Replacement	70		
11 Equipment—Additional	1,194	2,000	2,000
12 Grants, Subsidies and Contributions	5,242,886	6,224,762	2,223,268
13 Fixed Charges	<u>16,163</u>	<u>22,315</u>	<u>22,228</u>
Total Operating Expenses	<u>5,456,094</u>	<u>6,586,584</u>	<u>2,524,381</u>
Total Expenditure	<u>6,215,770</u>	<u>7,412,224</u>	<u>3,212,001</u>
Original General Fund Appropriation	826,893	521,297	
Transfer of General Fund Appropriation		<u>-30,881</u>	
Total General Fund Appropriation	826,893	490,416	
Less: General Fund Reversion/Reduction	<u>129,261</u>		
Net General Fund Expenditure	697,632	490,416	430,184
Special Fund Expenditure		41,140	41,140
Federal Fund Expenditure	5,513,138	6,845,668	2,705,677
Reimbursable Fund Expenditure	<u>5,000</u>	<u>35,000</u>	<u>35,000</u>
Total Expenditure	<u>6,215,770</u>	<u>7,412,224</u>	<u>3,212,001</u>

Special Fund Income:

D15303 Site Matching Funds		41,140	41,140
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Federal Fund Income:

94.003 State Commissions	318,102	300,027	247,313
94.004 Learn and Serve America—School and Community Based Programs	123,683	199,284	116,631
94.006 AmeriCorps	4,871,356	6,000,617	2,073,733
94.007 Planning and Program Development Grants	95,221	161,740	119,000
94.009 Training and Technical Assistance	<u>104,776</u>	<u>184,000</u>	<u>149,000</u>
Total	<u>5,513,138</u>	<u>6,845,668</u>	<u>2,705,677</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	5,000	35,000	35,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

Title 15 of the State Government Article establishes the State Ethics Commission. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. It renders advisory opinions concerning the law's application, investigates complaints, receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission assists and monitors the activity of local governments in implementing local public ethics laws by setting minimum standards for local laws and approving the content of those laws. The Commission also provides information to the general public and training and education to those covered by the law's requirements.

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations, and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees and help assure the public that impartiality and independent judgment of officials is maintained, using public disclosure, training and related information.

Objective 1.1 Ensure that officials' and lobbyists' statutory disclosure filing requirements are met by accurately identifying those required to file, distributing forms, reviewing forms and conducting follow-up activities resulting in timely and complete filing of forms. Make these forms accessible for public inspection consistent with statutory requirements. Increase the number of financial disclosure forms given detailed review and continue to maintain 100% detailed desk review of lobbyist filings.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Financial disclosure forms filed	10,888	11,634	11,750	12,000
Time of appointment exemption forms filed	145	299	235	250
Output: Financial disclosure forms reviewed	432	1,000	2,000	2,500
Lobbyist registrations filed and reviewed	2,282	2,303	2,500	2,600
Lobbyist activity reports filed and reviewed	3,924	4,333	4,700	4,850

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law. Maintain current publications and Internet services and increase employees' training programs. Provide two hours of mandated ethics training to all new public officials within six months of their entering State service. Provide mandated initial and continuing training to regulated lobbyists.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Officials receiving mandatory training	559	575	500	525
Lobbyists receiving mandatory training	350	370	350	375

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Objective 2.1 Provide accurate and timely advice to those subject to the requirements of the Ethics Law. Provide all advice within the 60-day statutory period, unless waived by the requestor.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Formal advisory opinions issued	4	2	2	2
Input: Commission informal ethics advice issued	150	274	275	260

Objective 2.2 Maintain a system to issue complaints and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within 12 months of initiation.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints	7	18	20	22
Output: Number of complaints completed	7	12	18	21
Amount of late fees, fines or settlements paid	\$5,250	\$2,250	\$6,500	\$4,550

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions .....		.50	.70
01 Salaries, Wages and Fringe Benefits	580,695	559,495	615,541
02 Technical and Special Fees	3,175	30,915	46,085
03 Communication	7,503	7,073	6,759
04 Travel	2,659	2,500	1,800
08 Contractual Services	56,686	30,620	30,560
09 Supplies and Materials	3,545	7,000	5,023
11 Equipment—Additional		1,000	
13 Fixed Charges	88,723	92,541	96,416
Total Operating Expenses	159,116	140,734	140,558
Total Expenditure	742,986	731,144	802,184
Original General Fund Appropriation	660,227	731,688	
Transfer of General Fund Appropriation		-45,654	
Total General Fund Appropriation	660,227	686,034	
Less: General Fund Reversion/Reduction	7,241		
Net General Fund Expenditure	652,986	686,034	692,342
Special Fund Expenditure	60,000	45,110	109,842
Reimbursable Fund Expenditure	30,000		
Total Expenditure	742,986	731,144	802,184

Special Fund Income:

D15301 Lobbyist Registration Fees	60,000	45,110	109,842
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Reimbursable Fund Income:

D10A01 Executive Department—Governor	30,000		
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE

PROGRAM DESCRIPTION

The Health Claims Arbitration Office provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$25,000. Pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A, the powers and duties of the Health Claims Arbitration Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; (8) the opportunity to have a case heard by a Neutral Case Evaluator for those medical malpractice cases pending in the Circuit Courts; and (9) the reporting of all claims against physicians to the Board of Physician Quality Assurance, the Maryland State Medical Society, and upon request, to health care facilities and the general public.

MISSION

To offer an expedient alternative resolution process for medical malpractice claims. To serve as the State’s only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To alleviate the Circuit and U.S. District Courts caseloads by lowering the number of cases waiving the arbitration process.
Objective 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of cases pending at HCAO	678	625	603	653
Outputs: Cases closed at HCAO by panel	15	6	15	15
Outcome: Total cases closed at HCAO	165	123	140	140

- Goal 2.** To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.
Objective 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Inputs: Number of copies of claims requested by health care facilities	1,033	903	1,500	1,500
Outputs: Number of copies of claims forwarded to requesting health care facilities	1,304	858	1,400	1,400
Efficiency: Average time in days required to fulfill request	7.79	3.03	3.0	2.5

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE (Continued)

Objective 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

Performance Measures	Actual	2002	2003	2004	2005
		Actual	Estimated	Estimated	
Inputs: Number of written requests for information from health care facilities		6,348	6,305	6,500	6,500
Outputs: Number of responses forwarded to requesting health care facilities		6,348	6,305	6,500	6,500
Efficiency: Average time in days required to fulfill written requests		.14	.14	.13	.13
Inputs: Number of telephone calls from public requesting information regarding physician medical malpractice record		2,369	2,201	2,500	2,500
Efficiency: Number of telephone calls responded to per day		9.44	8.91	9.96	9.96

Goal 3. To create a resolution process whereby all parties have the opportunity to resolve medical malpractice claims, rather than proceeding with lengthy litigation.

Objective 3.1 Continue to promote the value of Neutral Case Evaluation to all Circuit Court Judges and malpractice attorneys.

Objective 3.2 Provide Neutral Case Evaluation for 1% of those medical malpractice cases that waived the arbitration process in FY 2002 and FY 2003 and are currently pending before the Circuit Courts.

Performance Measures	Actual	2002	2003	2004	2005
		Actual	Estimated	Estimated	
Inputs: Cases waiving arbitration		537	554	560	560
Outputs: Cases going through the Neutral Case Evaluation process		0	0	11	12
Outcome: Number of cases closed at HCAO through Neutral Case Evaluation		0	0	11	12

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	13.50	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>678,036</u>	<u>596,636</u>	<u>620,775</u>
03 Communication	11,772	9,806	11,098
04 Travel	1,690	2,500	2,500
07 Motor Vehicle Operation and Maintenance	9,114	1,000	1,000
08 Contractual Services	11,191	43,704	29,743
09 Supplies and Materials	3,718	5,000	5,000
10 Equipment—Replacement	8,381		
12 Grants, Subsidies and Contributions	1,198	2,000	2,000
13 Fixed Charges	<u>4,203</u>	<u>3,392</u>	<u>3,392</u>
Total Operating Expenses	<u>51,267</u>	<u>67,402</u>	<u>54,733</u>
Total Expenditure	<u>729,303</u>	<u>664,038</u>	<u>675,508</u>
Original General Fund Appropriation	726,888	610,737	
Transfer of General Fund Appropriation		<u>-29,786</u>	
Total General Fund Appropriation	<u>726,888</u>	<u>580,951</u>	
Less: General Fund Reversion/Reduction	<u>46,261</u>		
Net General Fund Expenditure	680,627	580,951	589,711
Special Fund Expenditure	<u>48,676</u>	<u>83,087</u>	<u>85,797</u>
Total Expenditure	<u>729,303</u>	<u>664,038</u>	<u>675,508</u>
Special Fund Income:			
D15302 Filing Fees	48,676	83,087	85,797

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.09 STATE COMMISSION ON UNIFORM STATE LAWS

PROGRAM DESCRIPTION

The State Commission on Uniform State Laws, authorized by Title 9, Subtitle 2 of the State Government Article, was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the States. Working with their fellow members of the National Conference of Commissioners on Uniform State Laws, Maryland's Commissioners have recommended and the General Assembly has approved uniform or model legislation governing at least 86 subject areas, including the Commercial Code, probate, child custody, anatomical gifts, administrative procedures and consumer credit.

MISSION

The mission of the State Commission on Uniform State Laws is to represent Maryland in the National Conference of Commissioners on Uniform State Laws, to participate in the drafting of recommended uniform state legislation, and to promote the adoption of uniform laws within the States.

VISION

The State Commission on Uniform State Laws envisions Maryland as a State whose laws do not unnecessarily conflict with those of its neighbors.

PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New Uniform and Model Acts Enacted in Maryland	0	1	2	2

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.09 STATE COMMISSION ON UNIFORM STATE LAWS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....			250
04 Travel.....	4,611	3,467	9,095
13 Fixed Charges.....	35,489	31,900	32,500
Total Operating Expenses.....	<u>40,100</u>	<u>35,367</u>	<u>41,845</u>
Total Expenditure.....	<u><u>40,100</u></u>	<u><u>35,367</u></u>	<u><u>41,845</u></u>
Original General Fund Appropriation.....	42,165	38,235	
Transfer of General Fund Appropriation.....		-2,868	
Total General Fund Appropriation.....	<u>42,165</u>	<u>35,367</u>	
Less: General Fund Reversion/Reduction.....	<u>2,065</u>		
Net General Fund Expenditure.....	<u><u>40,100</u></u>	<u><u>35,367</u></u>	<u><u>41,845</u></u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION

PROGRAM DESCRIPTION

Executive Order 01.01.1995.18 established the Governor’s Office of Crime Control and Prevention by merging the Governor’s Drug and Alcohol Abuse Commission and the Governor’s Office of Justice Administration. The Office of Crime Control and Prevention administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. Additionally, the Office assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant state and local agencies; the improvement of the administration of justice; and other public safety issues.

MISSION

The mission of the Governor’s Office of Crime Control and Prevention is to provide leadership and support efforts to make Maryland’s communities safer by ensuring the collaboration of relevant agencies to ensure the coordination of State policy and grant funds to support victims and to control, reduce and prevent crime.

VISION

A Maryland that is maximally effective at preventing future victims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Advise and assist in the development and implementation of the comprehensive and collaborative State crime control prevention strategy.

Objective 1.1 By December 1, 2005, revise and update the Comprehensive Crime Control and Prevention Strategy for Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of crime control and prevention strategy updates issued	0	0	1	1

Objective 1.2 By September 1, 2004, GOCCP will complete an assessment of currently funded grants to ensure that they continue to support the comprehensive crime control & prevention strategy.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of assessments of currently funded grants	0	0	1	1

Goal 2. Identify and implement best practices in the administration of grant funds.

Objective 2.1 By June 30, 2005, 85% of grant applications will be submitted electronically.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of grant applications electronically submitted	*	172	235	400
Quality: Percent of grant applications submitted electronically	*	37%	50%	85%

Note: * New measure for which data are not available.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Local Law Enforcement Grants

General Funds

	2003 Actual	2004 Appropriation	2005 Allowance
Baltimore City Foot Patrol.....	2,800,000	2,800,000	2,800,000
Prince Georges' County Drug Grant.....	1,662,500	1,662,500	1,662,500
Baltimore City Community Policing	2,000,000	2,000,000	2,000,000
Body Armor for Local Law Enforcement	36,618	50,000	50,000
Baltimore City Violent Crime Control Grant.....	2,500,000	2,500,000	2,084,500
Prince George's County Violent Crime Grant.....	2,500,000	2,500,000	2,429,500
STOP Gun Violence Grant	926,963	1,000,000	955,500
Criminal Justice Coordinating Council.....			85,500
Gun Trafficking Unit-OAG.....			210,000
Family Violence Council-OCYF			135,000
GOCCP-Grant Administration			100,000
Total	<u>12,426,081</u>	<u>12,512,500</u>	<u>12,512,500</u>

Fiscal Years 2003 and 2004 Local Law Enforcement Grants are in the Department of State Police-Program W00A01.07. Special Funds for the School Bus Safety Grants remain in the Department of State Police.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	37.00	41.00	41.00
Number of Contractual Positions.....	10.90	7.90	6.80
01 Salaries, Wages and Fringe Benefits	<u>2,196,033</u>	<u>2,026,372</u>	<u>2,821,275</u>
02 Technical and Special Fees.....	<u>1,079,913</u>	<u>296,931</u>	<u>215,444</u>
03 Communication.....	74,865	56,370	82,279
04 Travel	37,935	119,400	50,000
07 Motor Vehicle Operation and Maintenance	2,394	16,912	14,093
08 Contractual Services	269,713	213,711	379,863
09 Supplies and Materials	40,256	76,546	40,000
10 Equipment—Replacement	3,354	7,500	
11 Equipment—Additional.....	3,827		
12 Grants, Subsidies and Contributions.....	46,637,815	33,423,340	34,868,959
13 Fixed Charges.....	544,212	519,606	373,655
Total Operating Expenses.....	<u>47,614,371</u>	<u>34,433,385</u>	<u>35,808,849</u>
Total Expenditure	<u>50,890,317</u>	<u>36,756,688</u>	<u>38,845,568</u>
Original General Fund Appropriation.....	7,354,709	6,961,017	
Transfer of General Fund Appropriation.....		-507,595	
Total General Fund Appropriation.....	<u>7,354,709</u>	<u>6,453,422</u>	
Less: General Fund Reversion/Reduction.....	406,116		
Net General Fund Expenditure.....	6,948,593	6,453,422	20,021,967
Special Fund Expenditure.....	1,636,803	1,584,196	1,510,615
Federal Fund Expenditure.....	41,528,988	28,719,070	17,312,986
Reimbursable Fund Expenditure	775,933		
Total Expenditure	<u>50,890,317</u>	<u>36,756,688</u>	<u>38,845,568</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Special Fund Income:

D15304 Victims of Crime	1,386,803	1,384,196	1,260,615
D15311 Victim and Witness Protection and Relocation Fund	250,000	200,000	250,000
Total	<u>1,636,803</u>	<u>1,584,196</u>	<u>1,510,615</u>

Federal Fund Income:

16.523 Juvenile Accountability Incentive Block Grants	5,530,022	3,564,700	870,000
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States	1,683,023	1,236,000	1,086,688
16.548 Title V—Delinquency Prevention Program	758,239	499,000	
16.549 Part E—State Challenge Activities	190,956	142,000	223,000
16.579 Byrne Formula Grant Program	13,015,910	9,009,474	9,113,319
16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants	7,757,782		
16.588 Violence Against Women Formula Grants	2,916,350	2,901,000	2,436,000
16.590 Grants to Encourage Arrest Policies	640,519	1,661,683	
16.592 Local Law Enforcement Block Grants Program	1,284,228	437,708	231,408
16.593 Residential Substance Abuse Treatment for State Prisoners	793,455	1,213,703	
16.607 Bulletproof Vest Partnership Program	3,001		
16.712 Police Corps	2,171,769	3,140,000	1,521,391
16.727 Combating Underage Drinking	644,832	760,000	360,000
84.186 Safe and Drug-Free Schools—State Grants	1,371,323	1,325,341	1,471,180
93.230 Consolidated Knowledge Development and Appli- cation Program	2,758,204	2,828,461	
93.592 Family Violence Prevention and Services/Grants for Battered Women's Shelters Discretionary Grants	9,375		
Total	<u>41,528,988</u>	<u>28,719,070</u>	<u>17,312,986</u>

Reimbursable Fund Income:

W00A01 Maryland State Police	<u>775,933</u>
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

PROGRAM DESCRIPTION

Volunteer Maryland (VM) is a State-based AmeriCorps program. Funded through a combination of Federal funds via the Governor's Office on Service and Volunteerism, private contributions and State General Funds, the program places trained volunteer coordinators in non-profit agencies, schools and other governmental agencies for one-year national service assignments. During the service year, the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 381 Volunteer Maryland AmeriCorps members have recruited 50,516 volunteers to serve over 1,000,000 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$16,416,000 (as measured by a national wage equivalency scale). In addition, the program has mobilized over 50,000 students in local communities. Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the Federal Corporation for National and Community Service and the Maryland Governor's Office on Service and Volunteerism.

MISSION

Volunteer Maryland meets critical needs in the areas of education, human needs, public safety and the environment. Each year, program participants engage citizens in tutoring, mentoring, environmental restoration and preservation, neighborhood crime control, and more. The results of their efforts are multiplied in communities across the State, with better-educated children and adults, safer communities and cleaner environments. The placement sites for AmeriCorps members vary from year to year, and, therefore, the annual outcomes vary as reflected in the program goals and objectives. However, annual program results show the scope of the AmeriCorps members' service and volunteer activities.

Examples of these volunteer activities include health education, Meals-On-Wheels to senior citizens and persons with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, and immigrant job counseling and language skill training.

In addition, Volunteer Maryland has educated youth, bringing on 2,000 volunteers to serve over 7,000 young people in Maryland. Examples of the volunteer services include tutoring in a variety of subjects for K-12 students, teaching economics with Junior Achievement, mentoring youth with Big Brothers/Big Sisters, providing adult literacy tutoring, and service-learning activities at schools and colleges. At public safety sites, Volunteer Maryland has mobilized over 1,000 volunteers to patrol neighborhoods, design safe communities and educate the public on safety issues. Together these members and volunteers reached more than 17,000 community members. Volunteer Maryland participants have also contributed significantly to environmental and wildlife education and preservation efforts around the State. In all, they have mobilized more than 10,000 volunteers to create and maintain 25 miles of nature trails, educate more than 60,000 people on environmental and wildlife preservation, monitor the water quality of the Chesapeake Bay Watershed in Maryland, clean up 100 miles of streams, plant 6,000 trees, build environmentally friendly playgrounds, remove 30 tons of trash, plant marsh grass, preserve 160 acres of grasslands, care for 700 orphaned or injured animals, plant 14 community gardens, and more. The scope of these services makes it impossible to count the number of citizens who have benefited (or will benefit in the future) from the efforts of these volunteers and AmeriCorps members.

VISION

Volunteer Maryland envisions a State in which all critical human and environmental needs are met; all citizens have the opportunity to participate in high quality and meaningful volunteer service to solve community problems; and nonprofit and government agencies value and effectively engage volunteer resources.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve citizens and communities in need, in the areas of human welfare, public safety, education and the environment.

Objective 1.1 In 2005, 85 percent of Service Sites will meet their specific, measurable community impact objectives by the end of the partnership year. (Since VM works with different sites and communities each year, the specific results vary from year to year.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Service Sites reporting achievement of goals to meet critical community needs	95%	93%	85%	85%

Objective 1.2 In 2005, VM will meet the educational, safety, health needs of at least 4,000 community members as a result of volunteer service. (Again, since the placement sites vary from year to year, the specific needs will vary depending on the communities served in 2005.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clients served	99,181	378,897	3,700	4,000

Goal 2. Involve Maryland citizens of all ages and backgrounds in positive community action, during the service year and beyond.

Objective 2.1 In 2005, VM will mobilize at least 4,000 citizens across the State.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of volunteers and students	42,736	8,484	3,700	4,000
Hours contributed to State	92,733	75,676	55,500	84,000
Dollar value of volunteer hours and in-kind generated for State	\$1.4M	\$1.4M	\$832,500	\$1.4M

Objective 2.2 In 2005, 85 percent of former VM Coordinators will continue to be involved in positive community and volunteer activities.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of past coordinators reporting continued civic involvement	90%	88%	85%	85%

Goal 3. Expand capacity of public sectors (government and nonprofit) to deliver critical services.

Objective 3.1 In 2005, 85 percent of Service Sites will report an increased organizational capacity to manage volunteers or student participants as a result of partnering with VM.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Service Sites reporting increased organizational capacity to manage volunteer activities	89%	95%	85%	85%

Objective 3.2 In 2005, 85 percent of former Service Sites will report that they have sustained or improved their organizational capacity to manage volunteers since the end of the Volunteer Maryland partnership.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of past Service Sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	78%	100%	85%	85%

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions.....	5.00	5.00	4.00
02 Technical and Special Fees.....	<u>622,429</u>	<u>774,458</u>	<u>760,179</u>
03 Communication.....	10,046	7,450	12,100
04 Travel.....	8,734	18,580	11,280
08 Contractual Services.....	70,303	147,774	174,085
09 Supplies and Materials.....	3,595	7,740	7,740
13 Fixed Charges.....	<u>615</u>	<u>230</u>	<u>284</u>
Total Operating Expenses.....	<u>93,293</u>	<u>181,774</u>	<u>205,489</u>
Total Expenditure.....	<u>715,722</u>	<u>956,232</u>	<u>965,668</u>
Original General Fund Appropriation.....	230,495	209,228	
Transfer of General Fund Appropriation.....		<u>-15,692</u>	
Total General Fund Appropriation.....	<u>230,495</u>	<u>193,536</u>	
Less: General Fund Reversion/Reduction.....	11,295		
Net General Fund Expenditure.....	219,200	193,536	193,536
Special Fund Expenditure.....	84,205	282,194	289,810
Reimbursable Fund Expenditure.....	<u>412,317</u>	<u>480,502</u>	<u>482,322</u>
Total Expenditure.....	<u>715,722</u>	<u>956,232</u>	<u>965,668</u>
Special Fund Income:			
D15303 Site Matching Funds.....	84,205	282,194	289,810
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	412,317	480,502	482,322

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

Established under Chapter 648 of the Acts of 1999 (House Bill 602), the State Commission on Criminal Sentencing Policy ("the Commission") is the successor to the Maryland Commission on Criminal Sentencing Policy and is created as a permanent body under Criminal Procedure Article, §6-201 through §6-213. The Commission was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the: judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public.

The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines (for Circuit Courts) by: distributing and collecting sentencing guidelines worksheets, compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for: trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission: monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines, and adopts changes to the sentencing guidelines, if necessary.

In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission will use a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources. The work of the Commission is documented in an annual report to the General Assembly delivered before or on December 1 of each year.

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges options of probation, prison, or corrections options. It also serves Maryland citizens by assisting understanding of actual times to be served by offenders and by protecting public safety through prioritization of incarceration of violent and career offenders.

VISION

Achievement of the Commission's mission would result in a state with low crime rates; sentences considered just by offenders and victims, well understood by the public, and consistent with the state's voluntary guidelines; and individual and community knowledge and empowerment concerning crime and its effects on them.

In establishing the Commission, the General Assembly stated its intent that: unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Objective 1.1 The Commission will seek to improve rates of voluntary compliance with current guidelines.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outcomes: Reports with statistical measures of differences in sentence outcomes by disposition and length explained by "warranted" and "unwarranted" factors.	1	1	1	1

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Goal 2. Improved rates of judicial compliance with the state’s voluntary sentencing guidelines.

Objective 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance numbers.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Reports on compliance issued.	1	1	1	1
Reports with statistics on rates of compliance by circuit, general offense type, and selected special variables.	1	1	1	1

Goal 3. Increased proportions of inmates considered violent or career in state prisons.

Objective 3.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Reports with statistics on proportions of inmates by general offense type (person, property, drug).	1	1	1	1

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions.....	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>37,738</u>	<u>3,853</u>	<u>3,853</u>
02 Technical and Special Fees.....	<u>204,812</u>	<u>281,455</u>	<u>281,973</u>
03 Communication.....	8,513	7,131	7,567
04 Travel.....	838	1,000	500
08 Contractual Services.....	20,256	10,800	10,800
09 Supplies and Materials.....	4,909	4,800	4,800
10 Equipment—Replacement.....	2,693		
11 Equipment—Additional.....	165	500	500
13 Fixed Charges.....	<u>20,015</u>	<u>23,341</u>	<u>23,405</u>
Total Operating Expenses.....	<u>57,389</u>	<u>47,572</u>	<u>47,572</u>
Total Expenditure.....	<u>299,939</u>	<u>332,880</u>	<u>333,398</u>
Original General Fund Appropriation.....	237,183	359,987	
Transfer of General Fund Appropriation.....		-27,107	
Total General Fund Appropriation.....	<u>237,183</u>	<u>332,880</u>	
Less: General Fund Reversion/Reduction.....	<u>31,250</u>		
Net General Fund Expenditure.....	205,933	332,880	333,398
Reimbursable Fund Expenditure.....	94,006		
Total Expenditure.....	<u>299,939</u>	<u>332,880</u>	<u>333,398</u>
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	94,006		

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

PROGRAM DESCRIPTION

The Criminal Justice Coordinating Council is active within the Baltimore City criminal justice system in identifying, planning, and coordinating solutions to issues facing the Baltimore City criminal justice system. The Criminal Justice Coordinating Council is viewed as a vital entity for ensuring participation of all stakeholders operating in and affected by the Baltimore City criminal justice system. The Council assists the Judiciary and the member agencies in the planning and delivery of quality services. Although the Council is not a statutorily created entity and has no authority to mandate member participation or specific activities, it is expected that the Council's recommendations will ensure that all participants in the criminal justice community have the opportunity to communicate specific needs and interests. The Council is also the facilitator for integrating computer networks within the criminal justice system.

The Memorandum of Understanding executed by the criminal justice partners during August 2001 defines membership on the Criminal Justice Coordinating Council. It currently includes regular representation from the Baltimore City Mayor's Office, Circuit Court for Baltimore City, District Court for Baltimore City, Department of Public Safety and Correctional Services, Office of the State's Attorney, Office of the Public Defender, Baltimore City Council, Baltimore City Police Department, Division of Pretrial Detention and Services, Office of the Clerk of the Circuit and District Courts for Baltimore City, Baltimore City Sheriff's Office, Private Defense Bar, Office of the Attorney General and the Governor's Office. The Council meetings are open to the public and are also regularly attended by members of the Legislature and their staff as well as by many private and public agencies and groups interested in the criminal justice system.

MISSION

The members of the Baltimore City Criminal Justice Coordinating Council and their respective agencies work cooperatively to enhance public safety and reduce crime in Baltimore City, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes.

To accomplish our Mission, we vigorously address policy questions, systemic problems, and other issues affecting public safety and the administration of criminal justice in Baltimore City. We facilitate the initiation, coordination, implementation, and evaluation of effective practices and procedures among ourselves and with other members of the criminal justice community. We promote and encourage inter-agency decision-making and communication and the sharing of timely and accurate criminal justice information

KEY GOALS

- Goal 1.** Improve public safety and reduce crime in Baltimore City and Maryland.
- Goal 2.** Provide justice for those accused and those convicted of crimes.
- Goal 3.** Provide justice for victims of crimes.
- Goal 4.** Ensure timely and early disposition of criminal cases.
- Goal 5.** Promote the wise allocation of resources and ensure adequate system capacity.
- Goal 6.** Increase public confidence in the criminal justice system in Baltimore City.
- Goal 7.** Promote the use of shared information through integrated technology.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	233,000	81,400	85,500
Total Operating Expenses.....	<u>233,000</u>	<u>81,400</u>	<u>85,500</u>
Total Expenditure	<u><u>233,000</u></u>	<u><u>81,400</u></u>	<u><u>85,500</u></u>
Original General Fund Appropriation.....	245,000	88,000	
Transfer of General Fund Appropriation.....		-6,600	
Total General Fund Appropriation.....	<u>245,000</u>	<u>81,400</u>	
Less: General Fund Reversion/Reduction.....	<u>12,000</u>		
Net General Fund Expenditure.....	233,000	81,400	
Reimbursable Fund Expenditure			85,500
Total Expenditure	<u><u>233,000</u></u>	<u><u>81,400</u></u>	<u><u>85,500</u></u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	<u>85,500</u>
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

The Governor’s Grants Office is responsible for: assisting State agencies in both locating grant opportunities and collaborating with other agencies, as appropriate, on applying for grants; offering a statewide database of grant opportunities; providing grant writing workshops to teach agency staff how to write grant proposals; and assisting agencies with the preparation and monitoring of grant applications. The Office has as its primary objective the generation of additional revenue for the State through establishing a central tracking location for all available grants and working with the agencies to apply for these grants.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions		5.00	5.00
01 Salaries, Wages and Fringe Benefits		<u>269,588</u>	<u>362,036</u>
03 Communication		6,331	6,600
04 Travel		2,500	2,500
08 Contractual Services		1,000	8,000
09 Supplies and Materials		1,625	2,000
11 Equipment—Additional		21,000	5,000
13 Fixed Charges		<u>3,000</u>	<u>3,284</u>
Total Operating Expenses		<u>35,456</u>	<u>27,384</u>
Total Expenditure		<u>305,044</u>	<u>389,420</u>
Original General Fund Appropriation		325,739	
Transfer of General Fund Appropriation		<u>-20,695</u>	
Net General Fund Expenditure		<u>305,044</u>	<u>389,420</u>

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. Among the many duties, the Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors, and educates the public concerning charitable organizations and solicitations; and represents the State of Maryland and the Executive Department in intergovernmental and international affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations (COMAR) and the Maryland Register and publishes State, county, and municipal procurement information in the Maryland Contract Weekly.

MISSION

To provide the citizens of Maryland with information, services, and assistance relating to the constitutional, statutory, and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county, and municipal borders through the coordination of intergovernmental activities.

VISION

We will exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and improve State relations both nationally and internationally.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Simplify agency preparation and filing of documents for publication in the Maryland Register.

Objective 1.1 100% of documents published in the Maryland Register will be filed electronically by Fiscal Year 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Documents published in the Maryland Register	1,942	1,771	1,900	1,900
Outcome: Documents published in the Maryland Register that were filed electronically	0	0	0	600

Goal 2. Strengthen and enhance Maryland's role and influence in international affairs.

Objective 2.1 Coordinate the activities of State government entities involved in international relations (Executive Order 01.01.2001.20, establishing the Governor's Subcabinet for International Affairs).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings, contacts and transactions handled by the Office of the Secretary of State	5,653	6,870	7,000	7,000

Goal 3. Obtain accurate financial information from charitable organizations required to register with the Office of the Secretary of State.

Objective 3.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	5,515	5,639	5,700	5,750
Organizations required to submit financial statements	4,042	4,460	4,560	4,660
Output: Financial statements reviewed	94	84	90	90

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE (Continued)

Goal 4. Utilize technology to increase citizen access to information.

Objective 4.1 Comply with the E-Government Initiative (50/65/80 plan).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Constituent-used data accessible online	72%	79%	79%	79%

Goal 5. Help Maryland residents make informed decisions when contributing to a charitable organization.

Objective 5.1 In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Requests for information about charities' registration status with the Office of the Secretary of State	8,838	11,740	12,000	12,000

ADDITIONAL PERFORMANCE MEASURES

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: MD Register subscriptions	751	679	650	600
COMAR partial subscriptions by title	10,918	9,950	9,500	9,200
Outputs: Notary Public Commissions processed	23,005	24,049	24,500	25,000
Documents certified	24,808	28,841	33,300	38,400
MD Register pages printed	2,356	2,152	2,300	2,300
COMAR pages printed	10,432	9,677	10,000	10,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	37.60	34.60	34.60
Number of Contractual Positions	2.70	1.60	1.40
01 Salaries, Wages and Fringe Benefits	1,953,917	1,937,816	2,099,969
02 Technical and Special Fees	46,361	99,290	99,479
03 Communication	201,928	117,722	124,594
04 Travel	18,728	25,100	22,500
06 Fuel and Utilities		1,000	
07 Motor Vehicle Operation and Maintenance	17,096	14,410	11,414
08 Contractual Services	377,308	482,043	452,623
09 Supplies and Materials	47,980	47,300	56,811
10 Equipment—Replacement	22,464	18,500	16,000
11 Equipment—Additional	8,904	17,617	24,000
13 Fixed Charges	151,208	91,990	17,522
14 Land and Structures		3,500	
Total Operating Expenses	845,616	819,182	725,464
Total Expenditure	2,845,894	2,856,288	2,924,912
Original General Fund Appropriation	2,637,952	2,416,379	
Transfer of General Fund Appropriation		-55,000	
Total General Fund Appropriation	2,637,952	2,361,379	
Less: General Fund Reversion/Reduction	179,217		
Net General Fund Expenditure	2,458,735	2,361,379	2,439,112
Special Fund Expenditure	387,159	494,909	485,800
Total Expenditure	2,845,894	2,856,288	2,924,912
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	387,159	494,909	485,800

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preservation and Research. Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHL). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 By Fiscal Year 2007, treat in excess of 8,500 objects in our archaeological collection for conservation (cataloged, detailed treatment, documented, located in climate controlled, secure, fire-suppressed space and available for interpretation and analysis).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of objects treated for conservation (by year)	800	2000	n/a	n/a

Objective 1.2 By Fiscal Year 2007, provide basic conservation treatment (arrest deterioration from the environment, and package for long-term storage in secure, conditioned spaces) for 100% of artifacts in the collection.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of artifacts having basic conservation treatment	30%	45%	60%	75%

Objective 1.3 As part of the Maryland Heritage Project (MHP) and continued site development, conduct archaeology and analyze preliminary results for eight major archaeological sites at St. Mary's City by Fiscal Year 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of major archaeology sites under active investigation (total sites investigated during the year/ new sites started)	6/3	6/1	5/2	2/0
Total pages of archaeological/historical reports produced (per yr)	600	500	500	600

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

Goal 2. Site Development. Enable visitors to understand the 17th century layout and function of Historic St. Mary's City through accurate reconstruction of original features, roads, and important colonial structures through development of facilities, landscape, and interpretive sites.

Objective 2.1 Complete all of the currently approved interpretive Historic St. Mary's City site development projects on schedule and within approved budgets.

	2004	2005	2006	2007
Performance Measures	Estimated	Estimated	Estimated	Estimated
Output: Number of major capital projects completed	1	1	2	0
Quality: Percent interpretation programs implemented	N/A	100%	100%	100%

Goal 3. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland (especially those in underserved communities), through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Objective 3.1 Increase the general public, tour group, and school visitation numbers.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: General Public Attendance	8,446	8,244	9,480	10,428
Percent increase from previous year	-15%	-2%	15%	10%
Adult Tour Group Attendance	1,625	797	1050	1260
Percent increase from previous year	-30%	-51%	30%	20%
Children served on-site	28,645	22,219	27,000	29,260
Percent increase from previous year	+4%	-22%	21%	10%

Goal 4. Governance and Management. Assure that Historic St. Mary's City is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Objective 4.1 With proactive assistance of the HSMC Foundation, as much as 40 percent of Historic St. Mary's City's operating budget will come from earned special funds and non-state grants by Fiscal Year 2007.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Net Museum Shop Profits	\$10,000	\$15,550	\$18,000	\$22,000
Quality: Earned Special Funds (Percent of Operating Budget)	18%	17%	21%	22%
Private and Public Grants and Gifts (non-state)	\$264,000	\$469,584	\$350,000	370,000
Special Funds and Grants and Gifts as a percent of Operating Budget	27%	35%	35%	37%

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	38.00	35.00	35.00
Number of Contractual Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,909,335</u>	<u>1,850,963</u>	<u>1,815,140</u>
02 Technical and Special Fees	<u>220,754</u>	<u>263,816</u>	<u>177,287</u>
03 Communication	19,233	20,204	23,399
04 Travel	6,619	9,300	2,401
06 Fuel and Utilities	45,143	47,850	50,250
07 Motor Vehicle Operation and Maintenance	18,665	15,795	26,355
08 Contractual Services	201,879	207,827	291,334
09 Supplies and Materials	146,303	141,975	132,700
10 Equipment—Replacement	499	42,762	5,000
11 Equipment—Additional	6,981	1,000	
13 Fixed Charges	<u>12,929</u>	<u>14,438</u>	<u>18,345</u>
Total Operating Expenses	<u>458,251</u>	<u>501,151</u>	<u>549,784</u>
Total Expenditure	<u>2,588,340</u>	<u>2,615,930</u>	<u>2,542,211</u>
Original General Fund Appropriation	2,181,113	2,023,428	
Transfer of General Fund Appropriation		-44,637	
Net General Fund Expenditure	2,181,113	1,978,791	1,992,211
Special Fund Expenditure	345,559	623,076	550,000
Federal Fund Expenditure	61,668	14,063	
Total Expenditure	<u>2,588,340</u>	<u>2,615,930</u>	<u>2,542,211</u>
Special Fund Income:			
D17301 Historic St. Mary's City Revenue	<u>345,559</u>	<u>623,076</u>	<u>550,000</u>
Federal Fund Income:			
45.164 Promotion of the Humanities—Public Programs	<u>61,668</u>	<u>14,063</u>	

OFFICE FOR SMART GROWTH

D20A15.01 EXECUTIVE DIRECTION

Program Description:

The Office for Smart Growth (OSG) was established on July 1, 2001 (§9-1401, State Government Article) to help local governments, developers, citizen groups, and others expedite projects consistent with Smart Growth and to provide a one-stop resource for persons seeking to learn about Maryland's Smart Growth Programs.

On October 8, 2003 Governor Ehrlich signed Executive Order 01.01.2003.33, Maryland's Priority Places Strategy, which gave the Maryland Department of Planning (MDP) the lead role in developing and executing State planning policy for development, economic growth, community revitalization, and resource conservation. In order to gain a better coordination of efforts, increased efficiencies and a stronger and more focused staff commitment to Smart Growth activities and implementation, staff and budgetary resources for this office have been transferred to the budget of the Maryland Department of Planning.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	5.00	
01 Salaries, Wages and Fringe Benefits	498,288	428,872	
02 Technical and Special Fees	-138		
03 Communication	24,139	16,003	
04 Travel	7,842	5,000	
07 Motor Vehicle Operation and Maintenance	1,049	1,180	
08 Contractual Services	20,086	8,800	
09 Supplies and Materials	9,813	12,000	
10 Equipment—Replacement	4,374		
11 Equipment—Additional	3,443		
13 Fixed Charges	-224	1,600	
Total Operating Expenses	70,522	44,583	
Total Expenditure	568,672	473,455	
Original General Fund Appropriation	250,872	533,251	
Transfer of General Fund Appropriation	349,516	-59,796	
Total General Fund Appropriation	600,388	473,455	
Less: General Fund Reversion/Reduction	31,716		
Net General Fund Expenditure	568,672	473,455	

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects such as: renovations, additions, new school systemic renovations, wiring schools for technology, high school science facility renovations and pre-kindergarten additions.

MISSION

The Public School Construction Program provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. We support State goals of neighborhood conservation, the protection of the environment, and the preservation of natural resources as we assist in the development of school facilities.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments designed, constructed, and maintained to meet the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Public School Construction Program will promote physical learning environments that support the educational goals of the Maryland State Department of Education (MSDE) and local education agencies (LEA).

Objective 1.1 By fiscal year 2005 90% of all high school science labs will be designed and constructed to support MSDE science curriculum.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding for science lab projects (\$000)	\$2,586	\$595	\$5,433	\$3,394
Number of labs identified for potential projects	206	186	185	125
Outputs: Number science labs approved for renovation/new construction	20	1	60	15
Outcomes: Percent (%) increase in the number of science labs that can support the MSDE curriculum	4%	.2%	11.6%	2.9%

Goal 2. The Public School Construction Program promotes safe physical environments in which to teach and learn.

Objective 2.1 By fiscal year 2005 the number of schools identified by local education agencies as in good or better physical condition will increase by 22% over FY 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of schools	1,334	1,511	1,343	1,343
Number of schools rated good or better	988	1,136	817	1,000
Number of schools rated less than good as measured by LEA standards	346	375	526	343
Outputs: Number of approved projects in these identified schools	107	52	43	50
Outcomes: Percent increase in the number of schools identified by LEAs as in good or better physical condition	*	15%	-20%	22%

Note: Change in total number of schools is due to removal of closed schools and administrative buildings.

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Goal 3. The Public School Construction Program will support State goals for community redevelopment, environmental protection, and preservation of the State's natural resources.

Objective 3.1 Each fiscal year a minimum of 75% of the projects approved will be located in Priority Funding Areas.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent approved projects in PFA's	80%	73%	<i>81%</i>	75%

Goal 4. The Public School Construction Program will ensure the judicious use of State funds for school construction projects.

Objective 4.1 By July 1, 2005 50% of audited local education agency financial project records will be in compliance with PSCP regulations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent in procedural compliance of PSCP regulations by LEAs	4%	25%	<i>25%</i>	50%

	2002	2003	2004	2005
Other Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of capital project requests	622	293	278	250
Number of Aging School Program (ASP) requests	168	235	200	200
Capital budget appropriation (millions)	\$287	\$157	<i>\$117</i>	\$100
ASP appropriation (millions)	\$10	\$10	<i>\$10</i>	\$10
Outputs: Number of capital projects approved	484	157	<i>129</i>	60
Number of ASP projects approved	168	175	175	175
Number of contracts approved	818	515	550	550

Notes: *New measures for which historical data is not available.
 FY 2004 data in bold italics is actual data.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions	17.00	17.00	17.00
Total Number of Contractual Positions .....	.40		
Salaries, Wages and Fringe Benefits	905,719	941,268	1,013,864
Technical and Special Fees	9,926	480	480
Operating Expenses	10,564,038	15,151,995	15,767,096
Original General Fund Appropriation	11,444,036	16,093,743	
Transfer/Reduction	56,934		
Total General Fund Appropriation	11,500,970	16,093,743	
Less: General Fund Reversion/Reduction	93,183		
Net General Fund Expenditure	11,407,787	16,093,743	16,781,440
Special Fund Expenditure	49,738		
Reimbursable Fund Expenditure	22,158		
Total Expenditure	<u>11,479,683</u>	<u>16,093,743</u>	<u>16,781,440</u>

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions .....	.40		
01 Salaries, Wages and Fringe Benefits	905,719	941,268	1,013,864
02 Technical and Special Fees	9,926	480	480
03 Communication	5,441	5,680	9,463
04 Travel	7,009	7,379	10,999
07 Motor Vehicle Operation and Maintenance	12,303	12,430	11,608
08 Contractual Services	109,875	30,345	55,545
09 Supplies and Materials	11,614	6,941	6,941
10 Equipment—Replacement		591	591
11 Equipment—Additional	2,369	5,112	15,112
13 Fixed Charges	1,689	3,474	4,576
Total Operating Expenses	150,300	71,952	114,835
Total Expenditure	<u>1,065,945</u>	<u>1,013,700</u>	<u>1,129,179</u>
Original General Fund Appropriation	1,074,036	1,013,700	
Transfer of General Fund Appropriation	56,934		
Total General Fund Appropriation	1,130,970	1,013,700	
Less: General Fund Reversion/Reduction	87,183		
Net General Fund Expenditure	1,043,787	1,013,700	1,129,179
Reimbursable Fund Expenditure	22,158		
Total Expenditure	<u>1,065,945</u>	<u>1,013,700</u>	<u>1,129,179</u>
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters	22,158		

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

PROGRAM DESCRIPTION

The Aging School Program was established in 1997 to provide funds (without local matching funds) for capital improvements, repairs, and maintenance projects at existing public school buildings. The Aging School Program provides state funds that are distributed to all school systems in the State of Maryland to address the needs of their aging school buildings.

This program shares the same mission, vision, goals, objectives, performance measures/performance indicator as program D25E03.01 General Administration of the Interagency Committee for Public School Construction.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	355,000	355,000	355,000	355,000
Anne Arundel.....	534,753	570,000	570,000	570,000
Baltimore City.....	1,635,000	1,635,000	1,635,000	1,635,000
Baltimore.....	2,759,143	2,940,000	2,940,000	2,940,000
Calvert.....	65,000	65,000	65,000	65,000
Caroline.....	84,150	85,000	85,000	85,000
Carroll.....	380,349	385,000	385,000	385,000
Cecil.....	355,000	355,000	355,000	355,000
Charles.....	64,998	65,000	65,000	65,000
Dorchester.....	63,501	65,000	65,000	65,000
Frederick.....	70,000	85,000	85,000	85,000
Garrett.....	85,000	84,204	85,000	85,000
Harford.....	398,448	400,000	400,000	400,000
Howard.....	63,362	65,000	65,000	65,000
Kent.....	65,000	65,000	65,000	65,000
Montgomery.....	1,170,000	1,215,835	1,170,000	1,170,000
Prince George's.....	961,957	970,000	970,000	970,000
Queen Anne's.....	85,000	85,000	85,000	85,000
St. Mary's.....	84,710	85,000	85,000	85,000
Somerset.....	65,000	65,000	65,000	65,000
Talbot.....	155,000	155,000	155,000	155,000
Washington.....	200,000	168,961	200,000	200,000
Wicomico.....	355,000	335,000	355,000	355,000
Worcester.....	65,000	65,000	65,000	65,000
Total.....	10,120,371	10,364,000	10,370,000	10,370,000
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....		49,738	4,710,043	6,882,261
Grand Total.....	10,120,371	10,413,738	15,080,043	17,252,261
Source of Funding:				
General Funds-Aging Schools.....	10,120,371	10,364,000	10,370,000	8,770,000
General Funds-TIMS.....			4,710,043	6,882,261
Subtotal-General Funds.....	10,120,371	10,364,000	15,080,043	15,652,261
Special Funds-TIMS.....		49,738		
G.O. Bonds-Aging Schools.....				1,600,000
Total.....	10,120,371	10,413,738	15,080,043	17,252,261

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	10,413,738	15,080,043	15,652,261
Total Operating Expenses.....	<u>10,413,738</u>	<u>15,080,043</u>	<u>15,652,261</u>
Total Expenditure	<u>10,413,738</u>	<u>15,080,043</u>	<u>15,652,261</u>
Total General Fund Appropriation.....	10,370,000	15,080,043	
Less: General Fund Reversion/Reduction.....	6,000		
Net General Fund Expenditure.....	<u>10,364,000</u>	<u>15,080,043</u>	<u>15,652,261</u>
Special Fund Expenditure.....	49,738		
Total Expenditure	<u>10,413,738</u>	<u>15,080,043</u>	<u>15,652,261</u>

Special Fund Income:

SWF305 Cigarette Restitution Fund	49,738
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DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging has responsibilities for administering community-based long-term-care programs and services for the elderly, evaluating service needs of the elderly, and determining the extent to which public and private programs meet the needs of the elderly. With input from the local Area Agencies on Aging (AAAs), seniors, and caregivers, the Department establishes priorities for meeting the needs of the elderly, and advocates for the frailest and most vulnerable seniors who have no one to speak for them.

MISSION

The Maryland Aging Network, made up of the Maryland Department of Aging in partnership with the Area Agencies on Aging, provides leadership and advocacy for senior Marylanders and their families through information, education, programs, and services which promote and enhance choice, independence and dignity.

VISION

We envision Maryland as a State where all people are able to age with choice, independence and dignity.

KEY GOALS OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy, and community partnerships, has developed the following goals for Fiscal Year 2005.

Goal 1. To enable seniors who are served by the Aging Network to be maintained in the most appropriate and safest living arrangements within the community for as long as possible.

Objective 1.1 To continue services through June 30, 2005 at an outcome percentage no lower than 18.72 percent to current seniors served by MDoA assisted living and in-home service programs.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of clients enrolled in Medicaid Home And Community Based Waiver for Older Adults	1,296	3,135	3,135	3,135
Number of seniors in senior apartments supported by Congregate Housing Services programs	916	885	799	799
Number of seniors in private homes receiving in-home services through the Senior Care program	3,954	3,669	3,727	3,727
Number of seniors in Assisted living group homes receiving services subsidized by the Department	628	641	571	571
Outcomes: Percent of Maryland's over 50 in need of community-based support services receiving services financed by the Department *	16.2%	20.27%	18.72%	18.72%

* The estimate of percentage of older adults with disabilities is based on a study performed by the University of Maryland Baltimore County (UMBC) Center for Health Program Development and Management for the Department in August 2001. The Center used a variety of methodologies to estimate the population in need. The Department used one of the more conservative of these methodologies, providing an estimate of the population over 50 in need in Fiscal Year 2004 of 43,967. (We used age 50 since age eligibility for the Medicaid Waiver for Older Adults begins at age 50). The percentages of people served are derived by dividing the total number of people served by Department programs by the UMBC projection.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To ensure that vulnerable seniors served by the Aging Network are treated with dignity and, to the extent possible with available resources, protected against abuse, exploitation, and consumer fraud.

Objective 2.1 To maintain advocacy activities for residents of long-term-care facilities through June 30, 2005 at the Fiscal Year 2003 level or higher.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Number of complaints received by Ombudsmen.	5,501	5,510*	6,656	6,656
Number of abuse complaints received by Ombudsmen	1,718	1,718*	2,079	2,079

Objective 2.2 To maintain through June 30, 2005 public guardianship activities protecting the rights of legally incompetent adults over the age of 65 at Fiscal Year 2003 actual levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of clients for whom MDoA and AAAs serve as public guardians	716	738	738	738

Goal 3. To provide seniors and caregivers served by the Aging Network expanded choices in services, vendors, and activities.

Objective 3.1 To increase the number of qualified vendors providing services for clients of the Home and Community-based Waiver in all 24 jurisdictions by 20 percent over Fiscal Year 2003 levels by June 30, 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of enrolled Medicaid Providers	1,185	2,532	3,052	3,052
Number of jurisdictions with at least one vendor for each Medicaid Waiver Service	11	17	24	24

Goal 4. To enhance the quality and quantity of nutrition, health education, physical fitness and socialization activities offered by the Aging Network.

Objective 4.1 To increase participation by 10 percent in 16 senior centers in economically distressed jurisdictions over Fiscal Year 2003 levels by June 30, 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of seniors utilizing programs in targeted senior centers	1,828	2,047	2,267	2,313

Objective 4.2 To maintain home-delivered meals services at Fiscal Year 2003 levels through June, 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of home- delivered meals served.	1,395,032	1,397,840	1,397,840	1,397,840

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Goal 5. To promote the well being of seniors by providing a broad range of employment opportunities.

Objective 5.1 By June 30, 2005, to increase unsubsidized job placement rate for individuals participating in the Senior Employment Program by one percent over Fiscal Year 2003 levels.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Percent of senior employment participants placed in jobs.	22%	27%	28%	28%
Total number of senior employment program participants trained.	366	387	345	345

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	51.00	56.00	56.00
Number of Contractual Positions	12.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	4,568,727	4,927,703	4,904,516
02 Technical and Special Fees	390,234	289,384	237,507
03 Communication	84,634	91,251	78,556
04 Travel	67,503	62,675	59,947
07 Motor Vehicle Operation and Maintenance	2,196	5,069	5,241
08 Contractual Services	188,372	253,044	144,717
09 Supplies and Materials	45,703	42,144	39,050
10 Equipment—Replacement	54,605	18,835	7,129
11 Equipment—Additional	1,804		
12 Grants, Subsidies and Contributions	47,976,873	41,119,091	40,396,082
13 Fixed Charges	84,123	85,577	95,390
14 Land and Structures	63,924	5,700	1,500
Total Operating Expenses	48,569,737	41,683,386	40,827,612
Total Expenditure	53,528,698	46,900,473	45,969,635
Original General Fund Appropriation	23,200,107	21,647,186	
Transfer of General Fund Appropriation		-1,326,321	
Total General Fund Appropriation	23,200,107	20,320,865	
Less: General Fund Reversion/Reduction	1,453,836		
Net General Fund Expenditure	21,746,271	20,320,865	20,136,832
Special Fund Expenditure	247,155	286,232	258,142
Federal Fund Expenditure	31,535,272	26,293,376	25,574,661
Total Expenditure	53,528,698	46,900,473	45,969,635

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	247,155	286,232	258,142
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Federal Fund Income:

10.550 Food Donation	2,933,070	1,938,641	1,950,015
16.579 Byrne Formula Grant Program	-3,234		
17.235 Senior Community Service Employment Program ..	1,560,584	1,607,160	1,579,194
93.042 State Grants for Long Term Care Ombudsman Services	419,307	297,736	307,283
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	446,784	349,724	362,896
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	7,863,022	5,912,266	5,844,322
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	11,316,253	8,926,512	8,879,959
93.048 Special Programs for the Aging-Title IV Discre- tionary Projects	534,797	775,570	441,668
93.052 Nation Family Caregiver Support	2,877,643	2,089,912	2,273,140
93.239 Policy Research and Evaluation Grants	50,000		
93.576 Refugee and Entrant Assistance-Discretionary Grants	40,108	137,488	137,488
93.778 Medical Assistance Program	3,312,605	4,078,507	3,618,836
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	184,333	179,860	179,860
Total	31,535,272	26,293,376	25,574,661

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Program Description:

The Senior Citizen Activities Center Operating Fund provides additional funds to economically distressed areas for senior citizen activities centers.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	475,500	400,000	500,000
Total Operating Expenses.....	475,500	400,000	500,000
Total Expenditure	475,500	400,000	500,000
Original General Fund Appropriation.....	500,000	500,000	
Transfer of General Fund Appropriation.....		-100,000	
Total General Fund Appropriation.....	500,000	400,000	
Less: General Fund Reversion/Reduction.....	24,500		
Net General Fund Expenditure.....	475,500	400,000	500,000

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination by conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations, based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, genetic information and physical or mental disability. In addition, the Commission, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated.

Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, Local and private agencies having comparable interests and or legal authority.

MISSION

The mission of the Commission on Human Relations is to ensure equal opportunity and promote better human relations for all who work in, live in, or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Objective 1.1 By FY 2005 increase to at least 35%, the percentage of complaints electing mediation through the use of the MCHR Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Complaints received for processing	1013	1074	1070	1055
Outputs: Percentage of eligible cases where parties elect to mediate	13%	30%	35%	40%
Outcome: Percentage of mediated complaints resolved ¹	42%	51%	55%	55%

Objective 1.2 By FY 2005, reduce the average time to process complaints so that it is lower than the Federal processing time standard, in order to provide prompt, thorough investigations and resolutions of allegations of discrimination.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Employment complaints closed	661	708	650	640
Housing complaints closed	116	145	125	125
Public Accommodations cases closed	103	157	100	100

¹ Resolutions from the Mediation Program are one segment of the total number of cases settled at MCHR through Pre-Determination Settlements, Conciliation Agreements and withdrawals with benefits and settlements from the Office of the General Counsel.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Average number of days to process a case				
Employment ²	265	346	220	180
Housing	380	268	160	100
Public Accommodations ³	372	306	240	180
Average Age of Pending Cases				
Employment	224	236		
Housing	212	181		
Public Accommodation	238	266		
National average in days of pending cases				
Employment		589		
Housing		270		
Percentage of pending cases meeting or exceeding federal standards (Open 270 days or less for each category)				
Employment	67%	66%	80%	85%
Housing	73%	73%	73%	75%

Objective 1.3 By the end of FY 2005, complete four systemic investigations⁴ of disparate treatment or disparate impact cases⁵ per year in order to reduce, eliminate or resolve patterns of discrimination having the most significant impact on protected groups in Maryland.

Systemic Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Completed Systemic Investigations ⁶	3	3 ⁷	4	4

² Average time in processing complaints (Federal Standard) – 270 days

³ (No national data on public accommodations complaints)

⁴ As used here, “systemic investigation” refers to an investigation in which all related complaints and allegations against the same respondent are consolidated. Multiple complaints filed by individuals or organizations may be combined in one systemic investigation. Such investigations are complex and involve extensive interviews of numerous witnesses, review of thousands of documents, data entry, and advanced statistical analysis. A team of three persons work an average of 3,000 hours to complete one systemic investigation, not counting conciliation (relief) or litigation. This may take one to two years.

⁵ “Systemic disparate treatment” cases, often called “pattern or practice” cases, typically involve employment or housing practices that are intentionally discriminatory, have class-wide impact (affect a large number of persons), and are amenable to statistical analysis.

⁶ Completing a systemic investigation does not always mean the end of a case. During FY 2003, the Unit completed 27 Statements of Charges relating to an investigation completed in FY 2001, was heavily involved in the conciliation phase of a major mortgage lending case with hundreds of potential victims, and conducted compliance reviews of employers with settlement agreements. The Unit also neared the completion of a statewide investigation of alleged racial bias in a state agency’s licensing process.

⁷ Involved pattern or practice investigations of two financial institutions accused of mortgage lending discrimination, and a large employer in the security industry alleged to have discriminated against black employees in a reduction-in-force.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By the end of FY 2005, complete one study or survey of systemic discrimination within a major industry (e.g., real estate, financial services, retail goods) in a representative urban, suburban, or rural community per year in order to identify and understand patterns of discrimination having the most significant impact on protected groups in Maryland.

	2002	2003	2004	2005
Systemic Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Completed studies of discrimination in major industry	1	0	1	1

Economic Indicators of Equal Opportunity in Maryland

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Economic Outcome 1: Annual share of Maryland labor market held by underrepresented minorities & females ⁸				
<i>Females</i>	48.49%	48.58%	48.58%	48.58%
Officials & Managers	34.91%	35.15%	35.39%	35.63%
Craft Workers	11.11%	11.31%	11.51%	11.71%
Operatives	23.37%	23.37%	23.37%	23.37%
Laborers	29.47%	30.00%	30.53%	31.06%
<i>African-Americans</i>	28.45%	28.86%	29.27%	29.68%
Officials & Managers	13.02%	13.41%	13.80%	14.19%
Professionals	15.24%	15.50%	16.25%	17.00%
Craft Workers	19.79%	20.10%	20.41%	20.72%
<i>Hispanic/Latino</i>	4.61%	4.88%	5.15%	5.42%
Officials & Managers	1.95%	2.02%	2.09%	2.16%
Professionals	1.96%	2.07%	2.18%	2.29%
Technicians	2.49%	2.62%	2.75%	2.88%
Craft Workers	6.96%	7.76%	8.56%	9.36%
Operatives	5.38%	5.84%	6.30%	6.76%

Source: EEO-1 Reports for 1996 through 2001, Maryland employers, in Job Patterns For Minorities and Women in Private Industry (U.S. EEOC). EEO-1 data first become available about 18 months after the end of the reporting year.

⁸ “A major indication of the impact of equal employment opportunity legislation, regulation, and enforcement is the number and percentage of employed minorities and women.” U.S. EEOC, Indicators of Equal Employment Opportunity—Status and Trends (Nov. 2001), p. 5.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Economic Outcome 2: Annual share of Maryland home lending market held by underserved minorities				
<i>African-Americans</i>				
Loan Applications	17.49%	17.75%	18.01%	18.27%
Loan Originations	14.58%	14.86%	15.14%	15.42%
Loan Dollars Originated	13.36%	13.55%	13.74%	13.93%
<i>Hispanic/Latino</i>				
Loan Applications	5.13%	5.42%	5.71%	6.00%
Loan Originations	4.86%	5.33%	5.80%	6.27%
Loan Dollars Originated	4.64%	5.08%	5.52%	5.96%

Source: Data on Conventional Home Purchase Loans reported under the Home Mortgage Disclosure Act (HMDA), 1996-2002. Automated HMDA data first become available 8-9 months after the end of reporting year.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	50.50	47.50	45.00
Number of Contractual Positions	5.00	2.00	4.00
01 Salaries, Wages and Fringe Benefits	3,108,612	2,889,002	2,885,616
02 Technical and Special Fees	86,898	69,021	121,580
03 Communication	53,009	67,939	58,411
04 Travel	37,418	30,950	15,000
07 Motor Vehicle Operation and Maintenance	5,046	1,000	1,000
08 Contractual Services	136,677	155,853	68,145
09 Supplies and Materials	24,805	21,500	9,500
10 Equipment—Replacement	1,326	11,409	1,091
11 Equipment—Additional	4,507	1,000	
13 Fixed Charges	62,069	54,377	55,800
Total Operating Expenses	324,857	344,028	208,947
Total Expenditure	3,520,367	3,302,051	3,216,143
Original General Fund Appropriation	2,523,532	2,574,909	
Transfer of General Fund Appropriation		-96,014	
Total General Fund Appropriation	2,523,532	2,478,895	
Less: General Fund Reversion/Reduction	27,158		
Net General Fund Expenditure	2,496,374	2,478,895	2,485,187
Federal Fund Expenditure	1,023,993	823,156	730,956
Total Expenditure	3,520,367	3,302,051	3,216,143
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local ..	884,685	482,156	380,956
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	139,308	341,000	350,000
Total	1,023,993	823,156	730,956

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	83.50	83.50	83.50
Salaries, Wages and Fringe Benefits.....	4,727,876	5,261,636	5,262,297
Technical and Special Fees.....	775,599	811,384	822,015
Operating Expenses.....	97,828,921	109,348,356	70,472,736
Total General Fund Appropriation.....	10,461,079	10,498,275	
Less: General Fund Reversion/Reduction.....	527,504		
Net General Fund Expenditure.....	9,933,575	10,498,275	13,428,270
Special Fund Expenditure.....	21,949,000	22,000,000	22,000,000
Non-Budgeted Funds.....	71,449,821	82,923,101	41,128,778
Total Expenditure.....	<u>103,332,396</u>	<u>115,421,376</u>	<u>76,557,048</u>

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

Section 7-312 of the State Finance and Procurement Article establishes the Maryland Stadium Facilities Fund as a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used, in accordance with approved comprehensive financing plans, to pay rent to the Maryland Stadium Authority; to make grants or loans, not exceeding \$1 million in any fiscal year, to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support, through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	21,949,000	22,000,000	22,000,000
Total Operating Expenses.....	21,949,000	22,000,000	22,000,000
Total Expenditure.....	<u>21,949,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
Special Fund Expenditure.....	<u>21,949,000</u>	<u>22,000,000</u>	<u>22,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	21,949,000	22,000,000	22,000,000
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MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Administer funds earmarked for project construction and/or to support private investment for projects such as Ripken Stadium, Comcast Center at the University of Maryland College Park, University of Maryland Baltimore County (UMBC), Towson University Sports Complex, Montgomery County Conference Center, Hippodrome Performing Arts Center, Camden Station, Memorial Stadium demolition and Veterans Memorial.

MISSION

To provide our expertise to the officials of the State and the subdivisions throughout Maryland for design, finance and construction of state-of-the-art, high quality sports facilities, convention and conference centers and arts/entertainment venues on time and on budget.

VISION

To utilize our unique abilities and expertise to design, finance and build facilities which are of high quality, operationally efficient and produce economic benefits and civic pride to the citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Design and build facilities that are completed with available funds.

Objective 1.1 Develop responsible project budgets.

2.2 Monitor the process using construction management techniques.

Goal 2. Complete projects within the established time frame.

Objective 2.1 Design an aggressive but achievable project schedule.

Goal 3. Complete projects within the established time frame.

Objective 3.1 Design an aggressive but achievable project schedule.

3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Goal 4. To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects

Objective 4.1 To recover all expenses that the Authority incurs on each construction project

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Input: Total Projects Completed	3	2	1	2
Projects Completed on Schedule	3	2	1	2
Projects Completed on Budget	3	2	1	2
Management Fees Collected	\$190,000	\$120,000	\$195,000	\$95,000

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.80	21.80	21.80
01 Salaries, Wages and Fringe Benefits	1,469,219	1,637,297	1,637,297
02 Technical and Special Fees	529,631	521,442	532,073
03 Communication	45,157	32,500	32,500
04 Travel	17,114	32,000	32,000
07 Motor Vehicle Operation and Maintenance	8,831	8,000	8,000
08 Contractual Services	383,380	524,500	499,500
09 Supplies and Materials	59,127	45,000	45,000
11 Equipment—Additional	18,583	45,000	45,000
13 Fixed Charges	43,302	85,000	85,000
Total Operating Expenses	575,494	772,000	747,000
Total Expenditure	2,574,344	2,930,739	2,916,370

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund.....	2,574,344	2,930,739	2,916,370
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D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION AND CONSTRUCTION COST

Program Description:

The Capital Programs provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern Warehouse.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	3,436,201		
13 Fixed Charges	10,139,853	251,481	251,481
14 Land and Structures	70,589	11,470,600	2,470,600
Total Operating Expenses	13,646,643	11,722,081	2,722,081
Total Expenditure	13,646,643	11,722,081	2,722,081

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund.....	13,646,643	11,722,081	2,722,081
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MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards (OPACY), Ravens Stadium, The Warehouse at Camden Yards and surrounding grounds and parking lots.

MISSION

The mission of the Maryland Stadium Authority is to manage in a safe and cost effective manner the facilities at Camden Yards to ensure customer satisfaction while maximizing the economic return.

VISION

To operate the Camden Yards Complex in a manner that will place it in the top 25 percent of sports facilities in the Nation, make the Warehouse at Camden Yards one of the most desirable Class B rental facilities in the metropolitan area and attain recognition as a top location for catered events.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maximize the satisfaction of visitors to the facilities managed by the Maryland Stadium Authority.

Objective 1.1 Achieve a 95 percent satisfaction rating by tenants of the Warehouse at Camden Yards.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Percent tenant satisfaction with Warehouse environment	95%	95%	95%	95%
Percent warehouse occupancy	100%	95%	95%	100%
Warehouse rental income (\$millions)	\$3.0	\$3.1	\$3.25	\$3.5
Average rental per square foot	\$18.42	\$19.38	\$20.31	\$21.88

Goal 2. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority to reduce dependence on State lottery funds.

Objective 2.1 Increase the number of non-professional games held in the seating bowls of the Camden Yards Site.

2.2 Increase the number of catered events held in the facilities at Camden Yards.

2.3 Evaluate lease renewals to maximize full rental rates.

2.4 Evaluate event-related costs to minimize expenses wherever possible.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Percent of fan satisfaction at OPACY and Ravens Stadiums	95%	97%	97%	100%
Number of Seating Bowl Events	3	6	1	2
Amount generated from Seating Bowl Events (\$thousands)	\$37.5	\$250	\$250	\$250
Number of catered events at OPACY, The Warehouse and Ravens Stadium	230	240	230	230
Amount generated from catered events (\$thousands)	\$515	\$468	\$440	\$440

Goal 3. Ensure cost efficient maintenance and operational systems.

Objective 3.1 Monitor maintenance schedules for all equipment and systems to maximize efficiency.

3.2 Competitively bid all service related contracts to obtain the most cost efficient pricing.

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	61.00	61.00	61.00
01 Salaries, Wages and Fringe Benefits	<u>3,192,971</u>	<u>3,559,314</u>	<u>3,559,314</u>
02 Technical and Special Fees	<u>226,026</u>	<u>270,000</u>	<u>270,000</u>
03 Communication.....	49,841	57,886	59,623
04 Travel.....	9,169	6,592	6,789
06 Fuel and Utilities	5,922,362	6,802,158	6,834,928
07 Motor Vehicle Operation and Maintenance	59,466	62,726	64,607
08 Contractual Services.....	9,285,137	7,802,249	9,140,129
09 Supplies and Materials	515,813	486,067	500,496
10 Equipment—Replacement		1,000,000	
11 Equipment—Additional.....	279,353	57,680	59,220
13 Fixed Charges	<u>25,664</u>	<u>21,004</u>	<u>21,634</u>
Total Operating Expenses.....	<u>16,146,805</u>	<u>16,296,362</u>	<u>16,687,426</u>
Total Expenditure	<u><u>19,565,802</u></u>	<u><u>20,125,676</u></u>	<u><u>20,516,740</u></u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund.....	<u>19,565,802</u>	<u>20,125,676</u>	<u>20,516,740</u>

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT – ORIOLE PARK

PROGRAM DISCRIPTION

This program manages the Capital improvements Account established under the Orioles Lease.

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services		3,000,000	5,000,000
Total Operating Expenses		<u>3,000,000</u>	<u>5,000,000</u>
Total Expenditure		<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund.....		3,000,000	5,000,000
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D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions.....	1,851,599	1,987,000	2,890,948
13 Fixed Charges	4,901,157	4,888,394	4,883,510
Total Operating Expenses.....	<u>6,952,756</u>	<u>7,075,394</u>	<u>7,974,458</u>
Total Expenditure	<u><u>6,952,756</u></u>	<u><u>7,075,394</u></u>	<u><u>7,974,458</u></u>
Total General Fund Appropriation.....	7,465,756	7,075,394	
Less: General Fund Reversion/Reduction.....	513,000		
Net General Fund Expenditure.....	<u><u>6,952,756</u></u>	<u><u>7,075,394</u></u>	<u><u>7,974,458</u></u>

MARYLAND STADIUM AUTHORITY

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

House Bill 1370 authorizes the Maryland Stadium Authority to issue \$17,340,000 in Lease Revenue Bonds and contribute the net bond proceeds to the Ocean City Convention Center Expansion Project on an equal basis (i.e. 50/50) with Ocean City. The estimated total construction cost of the Ocean City Convention Center Expansion Project is \$31,750,000, of which \$1 million is being funded by a FY 1994 State/Ocean City grant. Starting in FY 1998 the Maryland Stadium Authority and the Town of Ocean City will each contribute \$50,000 to a capital improvements fund. The State contributes funding towards debt service, operating costs and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions	1,370,359	1,000,000	1,185,721
13 Fixed Charges	1,466,240	1,484,264	1,480,984
Total Operating Expenses	<u>2,886,599</u>	<u>2,534,264</u>	<u>2,716,705</u>
Total Expenditure	<u>2,886,599</u>	<u>2,534,264</u>	<u>2,716,705</u>
Total General Fund Appropriation	2,901,103	2,534,264	
Less: General Fund Reversion/Reduction	14,504		
Net General Fund Expenditure	<u>2,886,599</u>	<u>2,534,264</u>	<u>2,716,705</u>

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

Non-budgeted funds reflect the expenditure of bond proceeds towards construction of the Montgomery County Conference Center. General funds reflect state contributions toward debt service and operating costs.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits	<u>65,686</u>	<u>65,025</u>	<u>65,686</u>
02 Technical and Special Fees	<u>19,942</u>	<u>19,942</u>	<u>19,942</u>
03 Communication	3,000	1,905	3,000
04 Travel	2,500	2,500	2,500
08 Contractual Services	1,792	1,706,292	1,792
09 Supplies and Materials	1,300	1,300	1,300
13 Fixed Charges	<u>7,102,416</u>	<u>21,523,700</u>	<u>9,836,101</u>
Total Operating Expenses	<u>7,111,008</u>	<u>23,235,697</u>	<u>9,844,693</u>
Total Expenditure	<u>7,196,636</u>	<u>23,320,664</u>	<u>9,930,321</u>
Net General Fund Expenditure	94,220	92,464	1,846,920
Non-Budgeted Funds	<u>7,102,416</u>	<u>23,228,200</u>	<u>8,083,401</u>
Total Expenditure	<u>7,196,636</u>	<u>23,320,664</u>	<u>9,930,321</u>
Non-budgeted Fund Income:			
D28759 Montgomery Conference Center	<u>7,102,416</u>	<u>23,228,200</u>	<u>8,083,401</u>

MARYLAND STADIUM AUTHORITY

D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

Senate Bill 125, provided funds to the Maryland Stadium Authority to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority shall work in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services		1,350,000	
13 Fixed Charges	1,045,513	1,592,304	1,780,373
14 Land and Structures.....	26,777,127	19,770,254	1,000,000
Total Operating Expenses.....	<u>27,822,640</u>	<u>22,712,558</u>	<u>2,780,373</u>
Total Expenditure	<u>27,822,640</u>	<u>22,712,558</u>	<u>2,780,373</u>
Net General Fund Expenditure.....		796,153	890,187
Non-Budgeted Funds	<u>27,822,640</u>	<u>21,916,405</u>	<u>1,890,186</u>
Total Expenditure	<u>27,822,640</u>	<u>22,712,558</u>	<u>2,780,373</u>
Non-budgeted Fund Income:			
D28760 Hippodrome Performing Art Center.....	27,822,640	21,916,405	1,890,186

D28A03.61 MEMORIAL STADIUM REDEVELOPMENT-CAPITAL APPROPRIATION

Program Description:

Senate Bill 125, 23.01.03.61 provides funds to the Maryland Stadium Authority to provide design and pre-demolition funds (e.g. hazardous abatement) for demolition of Memorial Stadium and for the preparation of the site for redevelopment.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	<u>737,976</u>		
Total Operating Expenses.....	<u>737,976</u>		
Total Expenditure	<u>737,976</u>		
Non-budgeted Fund Income:			
D28761 Memorial Stadium.....	737,976		

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	28.00	29.00	29.00
Salaries, Wages and Fringe Benefits.....	1,630,889	1,538,231	1,551,194
Technical and Special Fees.....	51,862	50,717	50,887
Operating Expenses.....	1,191,130	1,306,847	1,332,488
Non-Budgeted Funds.....	<u>2,873,881</u>	<u>2,895,795</u>	<u>2,934,569</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date technologically advanced working environment.

MISSION

The MFCA enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS AND OBJECTIVES

MFCA Board of Directors and management supports attainment of the goals and objectives for all programs of the MFCA.

Goal 1. Safe, quality, sanitary and efficient facilities with full service support at a reasonable price.

Objective 1.1 Constant observation and comparison with providers elsewhere in the industry.

Objective 1.2 MFCA offers maintenance service; on-site entrance control security guards; and roving security guards who patrol the grounds during evenings, nights, and early mornings.

Objective 1.3 Conduct surveys to determine the best possible facilities and support services the MFCA can offer to the agricultural and food related industries.

Goal 2. Maintain open communication with MFCA customers while maintaining a current understanding of changes affecting the agricultural and food related industries in order to ensure the highest level of current customer satisfaction, as well as attracting new business to the State of Maryland.

Objective 2.1 Hold MFCA Board Meetings held approximately four times per year.

Objective 2.2 Hold Tenant Advisory Board Meetings held quarterly.

Objective 2.3 Open line of communication between the tenants and MFCA via 24 hour, 7 days a week security guard service.

MARYLAND FOOD CENTER AUTHORITY

D30N00.042 MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately-owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly-specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration and processing functions for produce are centralized in a single location. These units have had to broaden their business, several companies include value added services, that necessitate changes in their facility design.

MISSION

MFCA develops, owns, operates, improves, and maintains a full service wholesale produce market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale produce market on the East Coast.

KEY GOALS AND OBJECTIVES

For MFCA management to continuously improve the operational efficiency and security while providing a higher level of sanitation at the Produce Market facilities.

Goal 1. To examine development and distribution needs of Maryland's produce industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer the produce industry.

Objective 1.2 Hold Tenant Advisory Board Meetings held quarterly.

Objective 1.3 Participate in national and international associations, taking lead roles to stay abreast of global changes and trends.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>780,278</u>	<u>691,923</u>	<u>708,899</u>
02 Technical and Special Fees	<u>14,905</u>	<u>17,732</u>	<u>16,723</u>
03 Communication	23,132	37,500	40,500
04 Travel	39,464	63,500	60,000
06 Fuel and Utilities	9,479	12,900	12,300
07 Motor Vehicle Operation and Maintenance	3,169	5,250	27,384
08 Contractual Services	111,897	193,650	196,925
09 Supplies and Materials	12,127	19,400	19,400
10 Equipment—Replacement	4,488	11,250	10,750
11 Equipment—Additional	2,154	7,000	6,750
13 Fixed Charges	<u>27,319</u>	<u>29,825</u>	<u>30,625</u>
Total Operating Expenses	<u>233,229</u>	<u>380,275</u>	<u>404,634</u>
Total Expenditure	<u><u>1,028,412</u></u>	<u><u>1,089,930</u></u>	<u><u>1,130,256</u></u>

Non-budgeted Fund Income:

D30701 Interest Income	20,259	21,272	22,336
D30702 Rental Income	<u>1,008,153</u>	<u>1,068,658</u>	<u>1,107,920</u>
Total	<u>1,028,412</u>	<u>1,089,930</u>	<u>1,130,256</u>

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.60	10.60	10.60
01 Salaries, Wages and Fringe Benefits	<u>557,503</u>	<u>545,203</u>	<u>541,082</u>
02 Technical and Special Fees	<u>24,556</u>	<u>17,994</u>	<u>17,999</u>
03 Communication	4,943	10,425	8,150
04 Travel	2,930	300	2,500
06 Fuel and Utilities	51,123	60,500	58,000
07 Motor Vehicle Operation and Maintenance	90,010	84,677	93,895
08 Contractual Services	405,258	383,276	352,089
09 Supplies and Materials	11,439	18,507	13,757
10 Equipment—Replacement	157	7,300	3,000
11 Equipment—Additional	1,218	4,200	3,000
13 Fixed Charges	<u>2,332</u>	<u>2,075</u>	<u>5,480</u>
Total Operating Expenses	<u>569,410</u>	<u>571,260</u>	<u>539,871</u>
Total Expenditure	<u><u>1,151,469</u></u>	<u><u>1,134,457</u></u>	<u><u>1,098,952</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	676,748	636,000	575,572
D30704 Entrance Fees	<u>474,721</u>	<u>498,457</u>	<u>523,380</u>
Total	<u>1,151,469</u>	<u>1,134,457</u>	<u>1,098,952</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.046 ROCK HALL SEAFOOD PROCESSING PLANT

PROGRAM DESCRIPTION

The Rock hall Seafood Processing Plant in Kent County is no longer operating. Fiscal Year 2003 and 2004 data is presented for informational purposes.

MARYLAND FOOD CENTER AUTHORITY

D30N00.047 MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Seafood Market operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving and processing functions into one main facility expressly designed for the industry. The 36 individual units in the buildings continue to be leased by privately-owned firms engaged in the wholesale distribution of fresh seafood. These businesses, too, are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected in increasing regulations regarding food safety and handling, such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold product being distributed across a warm environment.

MISSION

The Maryland Food Center Authority develops, owns, operates, improves, and maintains a full service wholesale seafood market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale seafood market on the East Coast.

MARYLAND FOOD CENTER AUTHORITY

D30N00.46 —ROCKHALL SEAFOOD PROCESSING PLANT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
06 Fuel and Utilities	6,798	12,550	
08 Contractual Services		50	
09 Supplies and Materials		2,450	
13 Fixed Charges		415	
Total Operating Expenses	<u>6,798</u>	<u>15,465</u>	
Total Expenditure	<u><u>6,798</u></u>	<u><u>15,465</u></u>	

Non-budgeted Fund Income:

D30702 Rental Income	6,798	15,465	
	<u>6,798</u>	<u>15,465</u>	

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.40	6.40	6.40
01 Salaries, Wages and Fringe Benefits	<u>293,108</u>	<u>301,105</u>	<u>301,213</u>
02 Technical and Special Fees	<u>12,401</u>	<u>14,991</u>	<u>16,165</u>
03 Communication	2,366	5,120	1,650
04 Travel	636	150	150
06 Fuel and Utilities	83,472	67,400	85,600
07 Motor Vehicle Operation and Maintenance	25,635	27,928	30,271
08 Contractual Services	262,320	224,577	257,472
09 Supplies and Materials	4,515	9,081	6,181
10 Equipment—Replacement	2,030	2,100	2,000
11 Equipment—Additional		2,600	2,300
13 Fixed Charges	719	891	2,359
Total Operating Expenses	<u>381,693</u>	<u>339,847</u>	<u>387,983</u>
Total Expenditure	<u><u>687,202</u></u>	<u><u>655,943</u></u>	<u><u>705,361</u></u>

Non-budgeted Fund Income:

D30702 Rental Income	676,976	645,206	694,087
D30704 Entrance Fees	10,226	10,737	11,274
Total	<u>687,202</u>	<u>655,943</u>	<u>705,361</u>

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	29.50	29.50	29.50
Total Number of Contractual Positions.....	4.00	4.00	9.00
Salaries, Wages and Fringe Benefits.....	1,666,850	1,652,421	1,732,239
Technical and Special Fees.....	104,601	170,832	416,884
Operating Expenses.....	5,085,677	8,310,540	14,364,737
Original General Fund Appropriation.....	7,343,472	7,035,099	
Transfer/Reduction.....		-123,530	
Total General Fund Appropriation.....	7,343,472	6,911,569	
Less: General Fund Reversion/Reduction.....	1,946,661		
Net General Fund Expenditure.....	5,396,811	6,911,569	5,958,985
Special Fund Expenditure.....	1,447,297	3,146,764	2,284,875
Federal Fund Expenditure.....	13,020	75,460	8,270,000
Total Expenditure.....	<u>6,857,128</u>	<u>10,133,793</u>	<u>16,513,860</u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The State Board of Elections (SBE) supervises elections conducted by the 24 local election board offices in Maryland. SBE monitors compliance with Maryland and Federal election laws; assists citizens to exercise their voting rights; and provides access to candidacy for all those seeking elective office.

MISSION

The State Board of Election's mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which:

- 1.) All persons served by the election system are treated fairly and equitably;
- 2.) All qualified persons may register and vote and those who are not qualified do not vote;
- 3.) Those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests;
- 4.) Full information on elections is provided to the public, including disclosure of campaign finance information;
- 5.) Citizen convenience is emphasized in all aspects of the election process; and
- 6.) Security and integrity are maintained in the casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Utilize technology to help improve the local boards' abilities to efficiently and accurately maintain voter registration rolls.
Objective 1.1 Provide for the electronic exchange of duplicate voter registration reports between the State Board of Elections and 100 percent of the local election boards.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Number of local election boards receiving electronic duplicate registration reports from SBE	24	24	24	24

- Objective 1.2** Ensure that the data on deceased persons received at SBE from the Department of Health and Mental Hygiene (DHMH) is transmitted electronically to 100 percent of the local election boards.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Number of local election boards receiving successful electronic transfer of DHMH data on deceased persons from SBE*	24	24	24	24

*FY02 and FY03 were completed retroactively

- Goal 2.** Monitor compliance with Federal and State election law mandates.
Objective 2.1 By fiscal year 2007 monitor all 24 local boards of elections for compliance with Federal and State election laws.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of local election boards monitored	24	24	24	24
Number of local election boards receiving an on-site audit	2	4	8	8

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Provide timely public access to election results and other election related data.

Objective 3.1 Post unofficial election results on the SBE web site within 3 hours of receipt from the local election boards.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Percentage of local election boards whose election results are posted timely	N/A	100%	100%	100%

Goal 4. Promote compliance with Maryland campaign finance laws.

Objective 4.1 Upon receipt of campaign finance reports, review 100 percent of the reports and provide the candidates, campaign chairpersons, and treasurers information on the corrections, deficiencies, and adjustments necessary.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Percent of campaign reports reviewed	100%	100%	100%	100%
Number of corrections, deficiencies, and adjustments necessary	452	847	800	700

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	29.50	29.50	29.50
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,666,850	1,652,421	1,732,239
02 Technical and Special Fees	91,581	95,372	100,553
03 Communication.....	381,386	237,860	340,758
04 Travel.....	17,822	29,599	18,000
07 Motor Vehicle Operation and Maintenance	3,264	2,868	2,291
08 Contractual Services	1,953,419	1,148,458	1,290,193
09 Supplies and Materials	22,477	43,651	23,478
10 Equipment—Replacement	297,802	329,241	334,084
11 Equipment—Additional	1,116,521		
12 Grants, Subsidies and Contributions.....	-451,487		39,355
13 Fixed Charges	297,176	305,444	278,308
Total Operating Expenses.....	3,638,380	2,097,121	2,326,467
Total Expenditure	5,396,811	3,844,914	4,159,259
Original General Fund Appropriation.....	7,343,472	7,035,099	
Transfer of General Fund Appropriation.....		-3,190,185	
Total General Fund Appropriation.....	7,343,472	3,844,914	
Less: General Fund Reversion/Reduction.....	1,946,661		
Net General Fund Expenditure.....	5,396,811	3,844,914	4,159,259

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

PROGRAM DESCRIPTION

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and called for the upgrade of voting machines. In compliance with HAVA, the State Board of Elections (SBE) will use this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election board offices in Maryland, the Board will develop and review the HAVA State Plan, implement a statewide voting system and improve election administration in the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Monitor compliance with Federal and State election law mandates.

Objective 1.1 Implement the priorities identified in the Help America Vote Act (HAVA) State Plan by the end of fiscal year 2006.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Develop and maintain a HAVA State Plan	N/A	1	1	1
Quality: Number of local election boards receiving weekly electronic confirmation of data verification from the Motor Vehicle Administration (MVA)	N/A	N/A	100%	100%
Percent of election officials and election judges receiving sensitivity training	N/A	N/A	100%	100%
Percent of provisional ballot application outcomes posted to the web site within 24 hours of receipt from the local election boards	N/A	N/A	100%	100%
Number of local election boards using the statewide voter registration system	N/A	N/A	N/A	2
Number of actions coordinated by SBE to improve accessibility to polling places for voters with disabilities on election day	N/A	N/A	100	50

Goal 2. Acquire and certify a statewide uniform voting system.

Objective 2.1 Complete the implementation of the statewide uniform voting system by July 1, 2006, as mandated by State law.

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of local election boards implementing a new voting system.	4	0	19	1

Note: N/A – Not applicable

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions.....	1.00	1.00	6.00
02 Technical and Special Fees.....	<u>13,020</u>	<u>75,460</u>	<u>316,331</u>
08 Contractual Services.....	110,238		
11 Equipment—Additional.....	1,021,772	4,953,993	9,654,582
12 Grants, Subsidies and Contributions.....	<u>315,287</u>	<u>1,259,426</u>	<u>2,383,688</u>
Total Operating Expenses.....	<u>1,447,297</u>	<u>6,213,419</u>	<u>12,038,270</u>
Total Expenditure.....	<u>1,460,317</u>	<u>6,288,879</u>	<u>12,354,601</u>
Net General Fund Expenditure.....		3,066,655	1,799,726
Special Fund Expenditure.....	1,447,297	3,146,764	2,284,875
Federal Fund Expenditure.....	<u>13,020</u>	<u>75,460</u>	<u>8,270,000</u>
Total Expenditure.....	<u>1,460,317</u>	<u>6,288,879</u>	<u>12,354,601</u>
 Special Fund Income:			
D38301 Local Election Reform Payments.....	<u>1,447,297</u>	<u>3,146,764</u>	<u>2,284,875</u>
 Federal Fund Income:			
39.011 Election Reform Payments.....	<u>13,020</u>	<u>75,460</u>	<u>8,270,000</u>

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of a procurement contract and the determination of the successful bidder or offer or and all disputes arising under or relating to a contract which has been entered into by the State including but not limited to those concerning the performance, breach, modification, and termination of a contract.

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To resolve bid protest and contract claims before this Board in the least time possible consistent with established legal requirements. This is an established continuing goal.

Objective 1.1 Publish bid protest opinions within three months or less after receipt of the Agency Report.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number new appeals filed	31	25	21	23
Number from prior year	2	10	7(Actual)	7
Outputs: Number of appeals requiring a written decision	15	11	18	19
Number appeals carried forward	10	7	7	8
Quality: Percent decisions issued in 3 months*	80%	91%	88%	84%
Number opinions appealed this period	2	2	2	2
Number opinions affirmed by Courts this period		2	1	
Number opinions reversed by Courts this period		0	0	

Objective 1.2 Publish contract claim opinions within six months or less of the close of the record.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Disputes filed this period	28	37	30	30
Carried over prior period	47	47	45 (Actual)	40
Outputs: Number of cases resolved prior to hearing	24	26	27	27
Number of opinions issued	7	6	8	7
Number of opinions issued in 6 months or less**	7	6	8	7
Number carried forward	47	45	40	38
Quality: Percent decisions issued in 6 months	100%	100%	100%	100%
Number opinions appealed this period	3	3		
Number opinions affirmed by Courts this period	4	3		
Number opinions reversed by Courts this period	2	2		

Note: *As of date filed.

**As of the date all briefs have been filed when the record is normally closed

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	492,159	461,107	489,302
02 Technical and Special Fees	6,900	11,899	11,899
03 Communication	3,946	4,742	6,645
04 Travel	144		
07 Motor Vehicle Operation and Maintenance	3,975	5,500	4,680
08 Contractual Services	6,743	7,490	7,390
09 Supplies and Materials	999	2,000	2,000
11 Equipment—Additional	392	608	608
13 Fixed Charges	733	1,525	1,944
Total Operating Expenses	16,932	21,865	23,267
Total Expenditure	515,991	494,871	524,468
Original General Fund Appropriation	525,217	530,949	
Transfer of General Fund Appropriation		-36,078	
Total General Fund Appropriation	525,217	494,871	
Less: General Fund Reversion/Reduction	9,226		
Net General Fund Expenditure	515,991	494,871	524,468

DEPARTMENT OF PLANNING

MISSION

Provide information and services that improve the ability of State & Local government, and community, development and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS

- Goal 1.** To preserve our valuable State natural resources including forest and farmland.
- Goal 2.** Support and enhance the vitality of communities and neighborhoods, which have existing or planned infrastructure.
- Goal 3.** Increase the return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas.
- Goal 4.** Provide web enabled information and services to the public over the Internet.

DEPARTMENT OF PLANNING

D40W01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration program provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Committee for Public School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City.

MISSION

To assure funding for public school construction projects complies with Smart Growth principles and practices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support and enhance the vitality of communities and neighborhoods, which have existing or planned public school infrastructure.

Objective 1.1 By fiscal year 2004, ninety five percent of approved new school sites will be located within priority funding areas.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	8	4	10	10
Output: Percentage of approved new school sites located within priority funding areas	75%	50%	80%	80%

Objective 1.2 By fiscal year 2003 ninety percent of approved construction projects will be improvements to existing schools.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved public school projects	487	319	295	295
Output: Percentage of approved improvements to existing public schools	93%	98%	98%	98%

DEPARTMENT OF PLANNING

SUMMARY OF DEPARTMENT OF PLANNING

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	129.00	120.00	124.00
Total Number of Contractual Positions.....	10.00	8.00	2.50
Salaries, Wages and Fringe Benefits.....	8,138,047	7,376,851	8,279,643
Technical and Special Fees.....	244,205	241,928	71,325
Operating Expenses.....	1,349,990	1,016,037	778,872
Original General Fund Appropriation.....	8,740,915	7,819,889	
Transfer/Reduction.....	-166,495	-414,439	
Total General Fund Appropriation.....	8,574,420	7,405,450	
Less: General Fund Reversion/Reduction.....	565,234		
Net General Fund Expenditure.....	8,009,186	7,405,450	7,792,791
Special Fund Expenditure.....	170,329	225,000	326,490
Federal Fund Expenditure.....	202,207		
Reimbursable Fund Expenditure.....	1,350,520	1,004,366	1,010,559
Total Expenditure.....	9,732,242	8,634,816	9,129,840

D40W01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	34.00	33.00	36.00
Number of Contractual Positions.....	5.50	5.50	1.00
01 Salaries, Wages and Fringe Benefits.....	2,202,521	1,982,674	2,469,593
02 Technical and Special Fees.....	136,742	138,295	20,758
03 Communication.....	102,315	121,534	134,903
04 Travel.....	42,299	21,447	6,500
07 Motor Vehicle Operation and Maintenance.....	7,625	15,031	18,220
08 Contractual Services.....	211,967	122,536	130,229
09 Supplies and Materials.....	83,719	57,026	50,587
10 Equipment—Replacement.....	36,342	10,000	7,500
11 Equipment—Additional.....	117,577		
13 Fixed Charges.....	4,651	7,418	9,554
Total Operating Expenses.....	606,495	354,992	357,493
Total Expenditure.....	2,945,758	2,475,961	2,847,844
Original General Fund Appropriation.....	3,033,838	2,546,653	
Transfer of General Fund Appropriation.....		-70,692	
Total General Fund Appropriation.....	3,033,838	2,475,961	
Less: General Fund Reversion/Reduction.....	193,243		
Net General Fund Expenditure.....	2,840,595	2,475,961	2,847,844
Reimbursable Fund Expenditure.....	105,163		
Total Expenditure.....	2,945,758	2,475,961	2,847,844

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	105,163
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DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or right-of-ways across State real property, transfer or disposal of State excess real property, substantial changes in the use of State real property, environmental assessment forms and environmental effects reports, applications by State agencies for Federal instructional contracts, instructional grants, research contracts, or research grants, and (4) other actions requiring intergovernmental coordination. The Clearinghouse program maintains the Catalog of State Assistance, prepares a weekly report detailing or listing Federal and State actions and maintains an inventory of State-owned real property.

MISSION

To serve as intergovernmental coordinator and a resource for: (1) master and sector plans proposed and developed in the state and (2) direct development and financial assistance activities proposed throughout the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage efficiently the Maryland Intergovernmental Review and Coordination, (MIRC) process to ensure increased consistency of plans and proposed development projects with federal, State and local plans, programs, objectives, Smart Growth policies and permitting requirements.

Objective 1.1 By June 2004, one hundred percent of state funding opportunities and development projects reviewed throughout the State will be consistent with Smart Growth policies and practices.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,267	1,380	1,280	1,300
Percentage of projects consistent with Smart Growth	99%	99.9%	100%	100%

Goal 2. To collect and provide useful, accurate, and easily accessible information on Federal, State and private sector funding sources and land use development plans.

Objective 2.1 By June 2004, to maintain and update on the Internet a Catalog of State Assistance Programs (Red Book) and MdGrants - an informative Internet database on private, federal and State grants, loans, and other financial and technical assistance.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Input: Number of visits to Red Book pages annually	6,000	6,822	7,200	7,500
Number of visits to Maryland Grants pages annually	3,600	9,553	10,000	10,000

DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>548,731</u>	<u>520,474</u>	<u>610,801</u>
03 Communication	2,847	3,100	2,500
04 Travel	275	1,585	
08 Contractual Services	-7	2,908	
09 Supplies and Materials	15,510	16,204	12,000
10 Equipment—Replacement		3,500	
11 Equipment—Additional	24,473		
13 Fixed Charges	<u>1,638</u>		
Total Operating Expenses	<u>44,736</u>	<u>27,297</u>	<u>14,500</u>
Total Expenditure	<u>593,467</u>	<u>547,771</u>	<u>625,301</u>
Original General Fund Appropriation	633,477	602,820	
Transfer of General Fund Appropriation		-55,049	
Total General Fund Appropriation	<u>633,477</u>	<u>547,771</u>	
Less: General Fund Reversion/Reduction	<u>40,010</u>		
Net General Fund Expenditure	<u>593,467</u>	<u>547,771</u>	<u>625,301</u>

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

The Planning Data Services Division collects, analyzes and publishes socioeconomic, cultural, geographic, parcel and land use data – current, past and projected; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date property maps with linkages to parcels and a variety of other data sets.

MISSION

Develop, compile and maintain socioeconomic, demographic, cultural, geographic, land use and property data on Maryland in support of the Governor’s Smart Growth, neighborhood revitalization and land preservation initiatives as well as other government, private sector and general public interests; prepare and maintain intelligent map and data products that integrate with other digital base maps and data to provide intelligent decision support tools in support of the Administration’s interest in growth management, economic development, environmental and natural resource protection.

VISION

A state which provides its leaders, people and businesses with intelligent information technology decision support tools and complete, comprehensive and accurate data and analyses to facilitate sound and effective decision making in support of Smart Growth and economic development for Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely data and intelligent tools to implement the Department’s key goals; preserving our valuable natural resources, enhancing the vitality of existing communities and concentrating new growth in Priority Funding Areas.

Objective 1.1 During fiscal year 2004, update one and develop one new application that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)	2,085	2,104	2,124	2,144
Number of basemaps updated (not including property maps)	48	72	72	72
Output: Number of applications developed using spatial data tools to facilitate Smart Growth and planning applications	2	2	1	1

Objective 1.2 During fiscal year 2004, update the Smart Growth Benchmarking tool for providing measurements to annually evaluate Smart Growth’s effectiveness.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outcomes: Percent of statewide residential single family parcels (20 acres or less in size) developed inside priority funding areas*	72.0%	71.9%	72.5%	73.0%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside priority funding areas*	23.1%	24.3%	24.8%	25.3%

* Note: Calendar Year (CY) measures (based on MdPropertyView 2002 Edition)

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report, 2003 - 2012 in support of State capital spending decisions so that one-year projections are within 2% of statewide enrollment consistent with Smart Growth.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of school enrollment reports distributed to LEAs, General Assembly and MDP library	55	55	55	55
Quality: One year projections are within two percent of statewide actual enrollment	Meet	Meet	Meet	Meet
Five year projections are within five percent of LEA projections for purposes of State and Local school planning	Meet	Meet	Meet	Meet

Goal 2. Increase the amount of information and services on the web.

Objective 2.1 During fiscal year 2004 update the web site for accessing 2000 Census maps and socio-economic profiles based on 2000 Census sample data, with the goal of providing 80 percent of information and services on the web.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: Number of Census 2000 profiles available via the web not including address look-up profiles	16,506	58,185	100**	50**
Outcome: Percent of information requests provided via the web versus paper	90%	93%	93%	93%

****Note:** Profiles based on Census 2000 Summary File 4 and the American Community Survey may be prepared depending on release schedule for data.

Goal 3. Publish Census data in support of State and local planning and redistricting efforts.

Objective 3.1 During fiscal year 2004, provide the technical assistance for legislative and congressional redistricting, including access to maps and profiles for the new districts.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of election results profiled (2004 Estimated figures are for Election Year 2002)	0	0	9,979	N/A
Number of Congressional and Legislative District Boundary maps prepared	301	1,324	500	200
Number of Congressional and Legislative District Profiles prepared	5	665	NA	NA

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	18.00	17.00	17.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	<u>1,070,282</u>	<u>1,156,777</u>	<u>1,203,733</u>
02 Technical and Special Fees	<u>16,172</u>		
03 Communication.....	3,829	14,580	15,346
04 Travel.....	4,769	6,561	1,308
08 Contractual Services	308,115	344,635	224,790
09 Supplies and Materials	27,462	76,491	23,733
10 Equipment—Replacement	<u>18,381</u>	<u>7,248</u>	
Total Operating Expenses.....	<u>362,556</u>	<u>449,515</u>	<u>265,177</u>
Total Expenditure	<u>1,449,010</u>	<u>1,606,292</u>	<u>1,468,910</u>
Total General Fund Appropriation.....	1,513,547	1,606,292	
Less: General Fund Reversion/Reduction.....	<u>64,537</u>		
Net General Fund Expenditure.....	<u>1,449,010</u>	<u>1,606,292</u>	<u>1,468,910</u>

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE

PROGRAM DESCRIPTION

The Local Planning Assistance program: provides professional technical services to improve the planning and management capacity of local governments; helps local planning officials develop long-term comprehensive plans, zoning ordinances and subdivision regulations; and prepares project, topic, and site-specific analyses and research on development issues and smart growth techniques.

MISSION

To provide county and municipal governments with professional planning assistance and timely advice that promotes Smart Growth and resource conservation.

VISION

Maryland's local comprehensive plans, zoning ordinances, subdivision regulations, infrastructure programs, sewer and water plans, and transportation plans incorporate Smart Growth and resource conservation principles; local development decisions support Smart Growth and resource conservation principles; and State agencies support local Smart Growth and resource conservation projects through regulatory innovation and flexibility.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To preserve our valuable State natural resources, including forest and farmland.

Objective 1.1 In each succeeding year, there will be 3 new infill and mixed use projects within Priority Funding Areas that utilize Maryland Department of Planning (MDP) design assistance, streetscape assistance, or professional planning expertise.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: Number of new Assistance Projects and Publications	3	3	4	5

Objective 1.2 By 2004, 45 percent of local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: Number of comprehensive plans and ordinances written for local governments	10	8	8	8
Number of local plans analyzed and commented on	*	25	20	20
Outcomes: Number of jurisdictions that adopt the Infill and Mixed use Model & Guidelines (or similar techniques)	*	1	8	8
Number of local governments updating their comprehensive plans or ordinances in a given year that include one or more improved Smart Growth or resource conservation principles.	8	10	12	12

Goal 2. Support and enhance the vitality of communities and neighborhoods, which have existing or planned infrastructure.

Objective 2.1 Maintain an institutional framework through which MDP can exercise its authority to support the goals of Smart Growth by participating in land use decisions of extraordinary circumstance.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: Number of cases of State interest considered	10	15	15	15
Number of interventions (administrative and legal) undertaken	3	2	2	2

Notes: * New measures for which data is not available

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	27.00	24.00	25.00
01 Salaries, Wages and Fringe Benefits	1,791,653	1,496,323	1,671,342
03 Communication.....	23,676	22,574	21,711
04 Travel.....	26,332	21,473	17,273
08 Contractual Services.....	9,424	19,021	2,200
09 Supplies and Materials.....	10,041	8,365	2,500
10 Equipment—Replacement.....		2,500	
12 Grants, Subsidies and Contributions.....	148,867		
13 Fixed Charges.....	17,808	21,500	13,206
Total Operating Expenses.....	236,148	95,433	56,890
Total Expenditure	2,027,801	1,591,756	1,728,232
Original General Fund Appropriation.....	1,852,517	1,568,832	
Transfer of General Fund Appropriation.....		-104,953	
Total General Fund Appropriation.....	1,852,517	1,463,879	
Less: General Fund Reversion/Reduction.....	117,449		
Net General Fund Expenditure.....	1,735,068	1,463,879	1,595,162
Federal Fund Expenditure.....	164,856		
Reimbursable Fund Expenditure	127,877	127,877	133,070
Total Expenditure	2,027,801	1,591,756	1,728,232

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	164,856		
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Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....			5,193
K00A10 DNR-Chesapeake Bay Critical Area Commission.....	116,000	116,000	116,000
S00A20 Department of Housing and Community Development.....	11,877	11,877	11,877
Total	127,877	127,877	133,070

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

PROGRAM DESCRIPTION

The comprehensive Planning Program develops and promotes policies supporting: sustainable communities, neighborhood conservation, land preservation, natural resource protection, and growth and development in Maryland. The program also provides technical support staff for: the Patuxent River Commission, The Upper Western Shore Tributary Team, the State Economic Growth, Resource Protection and Planning Commission, The Rural Legacy Board, the Maryland Agricultural Certification Program, and represents the agency on a variety of Boards and Commissions.

MISSION

Achieve trends in development patterns and resource land consumption that are consistent with Smart Growth principles and related State, federal and local resource conservation objectives.

VISION

New growth and development are concentrated in cities and towns, rural and natural resource lands are preserved and protected, communities thrive, and transportation supports Smart Growth objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preserve our valuable natural resources including forest and farmland.

Objective 1.1 By 2010, permanently preserve from development, 20% of the land area in Maryland.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Number of new dwellings built outside of Priority funding areas (PFAs) (Note: # - 1998-1999 , ## - 2000 - 2001)	17,227#	13,641##	7,000	6,500
Improved parcels outside of PFAs in proportion to total population	0.059###	0.056####	0.055	0.054
Percent of Maryland that is protected **	17.2%	19.13%	19.5%	20%
Number of improved parcels outside PFAs ***(#-2000 – 2001)	313,938	327,579#	333,579	339,579
Acres of improved parcels outside PFAs ***(#-2000 – 2001)	654,452	682,240#	694,745	707,249
Number of improved parcels inside PFAs ***(#-2000 – 2001)	1,127,418	1,162,245#	1,179,758	1,197,271
Acres of improved parcels inside PFAs ***(#-2000 – 2001)	393,119	401,752#	406,068	410,384

(Note: ### - represents a baseline ratio of parcels per person in 2000, based on Census 2000 population numbers)

(Note: #### - actually an estimate, because based on the 10 year Census 2000 population numbers)

Note: ** - Protected lands defined as Federal Lands (excluding military), State and County Owned Parks, State Easements, Local Easements, and private Easements

Note: *** - Improved parcels defined as any parcel with an improvement value greater than \$10,000

Objective 1.2 To increase our assistance to local governments.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analyses, new household capacity studies, and other analyses	23	30	25	27

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING (Continued)

Objective 1.2 By 2003, work with DNR and MDA to ensure that the majority of State land preservation funds are spent in jurisdictions directing growth and new development to existing communities and neighborhoods.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Number of new acres of agricultural land	2,266,187	2,264,100	2,262,100	2,260,100
Number of acres of agricultural land preserved through MALPF and Rural Legacy	24,637	21,853	18,000	17,000
Number of new acres of agricultural, natural and environmental resource easements	49,700*	53,129*	50,000	50,000

Note: 2002 actual is from 2000 Land Use/Land Cover. 2003 actual is from estimate

***Note:** This includes Greenprint acquisitions

Goal 2. Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

Objective 2.1 By 2002, publish data and analysis on land use change, patterns, and projections by county for the entire State, to assess the extent to which anticipated development will occur inside or outside of Priority Funding Areas.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Population inside PFAs	4,288,463#	4,290,000	4,300,000	4,310,000
Percent of housing units occupied in PFAs	92.28%#	92.4%	92.6%	92.8%

#Note: Baseline number from Census 2000, completed every ten years.

Objective 2.2 By 2002, make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Capacity for new households in existing communities and neighborhoods with sewer service	355,299(#)	314,556	310,000	305,000

#Note: Difference between 2002 actual and 2003 actual is a result of updated data and corrected information such as zoning, sewer and protected lands. We are continuing to update 2000 data.

Goal 3. Increase the return on infrastructure investments by concentrating new residential and employment growth in Priority Funding Areas.

Objective 3.1 By 2002, make available to State and local government and the legislature an inventory of the available capacity for new households in Priority Funding areas.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Capacity for new households in existing communities and neighborhoods	726,994	561,819#	550,000	540,000

#Note: Difference between 2002 actual and 2003 actual is a result of updated data and corrected information such as zoning, sewer and protected lands. We are continuing to update 2000 data.

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	28.00	26.00	25.00
Number of Contractual Positions	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,842,164	1,674,258	1,689,252
02 Technical and Special Fees	51,319	50,123	
03 Communication.....	4,496	13,299	7,733
04 Travel.....	8,833	20,200	5,350
07 Motor Vehicle Operation and Maintenance	-2,342		
08 Contractual Services.....	23,577	8,284	18,083
09 Supplies and Materials	17,626	5,439	8,026
10 Equipment—Replacement		1,704	3,500
11 Equipment—Additional.....	2,574		
12 Grants, Subsidies and Contributions.....	17,380		
13 Fixed Charges.....	395		2,250
Total Operating Expenses.....	72,539	48,926	44,942
Total Expenditure	1,966,022	1,773,307	1,734,194
Original General Fund Appropriation.....	1,358,622	1,229,563	
Transfer of General Fund Appropriation.....	-166,495	-123,745	
Total General Fund Appropriation.....	1,192,127	1,105,818	
Less: General Fund Reversion/Reduction.....	142,106		
Net General Fund Expenditure.....	1,050,021	1,105,818	1,065,705
Federal Fund Expenditure.....	37,351		
Reimbursable Fund Expenditure	878,650	667,489	668,489
Total Expenditure	1,966,022	1,773,307	1,734,194
Federal Fund Income:			
20.205 Highway Planning and Construction	37,351		
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies.....	85,542		
J00A01 Department of Transportation.....	375,849	258,230	258,230
K00A05 DNR-Capital Grants and Loan Administration.....	257,259	257,259	257,259
L00A11 Department of Agriculture.....	160,000	152,000	153,000
Total	878,650	667,489	668,489

DEPARTMENT OF PLANNING

D40W01.06 PARCEL MAPPING

This program shares the mission, vision, key goals, objectives, and performance measures of program D40W01.03
Planning Data Services

DEPARTMENT OF PLANNING

D40W01.06 PARCEL MAPPING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	682,696	546,345	634,922
02 Technical and Special Fees	39,972	53,510	50,567
03 Communication	2,926	5,378	1,641
04 Travel	3,074	875	875
08 Contractual Services	1,978	9,035	9,035
09 Supplies and Materials	791	32	2,432
13 Fixed Charges	18,747	24,554	25,887
Total Operating Expenses	27,516	39,874	39,870
Total Expenditure	750,184	639,729	725,359
Original General Fund Appropriation	348,914	265,729	
Transfer of General Fund Appropriation		-60,000	
Total General Fund Appropriation	348,914	205,729	
Less: General Fund Reversion/Reduction	7,889		
Net General Fund Expenditure	341,025	205,729	189,869
Special Fund Expenditure	170,329	225,000	326,490
Reimbursable Fund Expenditure	238,830	209,000	209,000
Total Expenditure	750,184	639,729	725,359
Special Fund Income:			
D40300 Fees Collected from Goods and Services	170,329	225,000	326,490
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies	238,830	209,000	209,000

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our Federal mission is to be prepared to defend the nation and its vital national security interest.

Our Community mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

Objective 1.1 To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	343.00	331.00	334.00
Total Number of Contractual Positions.....	54.50	44.50	44.50
Salaries, Wages and Fringe Benefits.....	16,386,436	15,036,743	15,698,337
Technical and Special Fees.....	1,841,644	1,046,963	1,005,654
Operating Expenses.....	39,810,070	71,514,162	29,696,217
Original General Fund Appropriation.....	14,742,702	14,454,100	
Transfer/Reduction.....	2,406,484	-1,082,454	
Total General Fund Appropriation.....	17,149,186	13,371,646	
Less: General Fund Reversion/Reduction.....	760,115		
Net General Fund Expenditure.....	16,389,071	13,371,646	13,616,600
Special Fund Expenditure.....	354,828	174,267	174,267
Federal Fund Expenditure.....	41,028,201	74,051,955	32,609,341
Reimbursable Fund Expenditure.....	266,050		
Total Expenditure.....	58,038,150	87,597,868	46,400,208

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

MISSION

To manage fiscal and administrative requirements in order to enhance readiness for the Military Department to support State, federal, and community needs.

VISION

Administrative Headquarters seeks to support the Military Department as the most effective military and emergency management organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide resources and services to the Military Department.

Objective 1.1 The Military Department to attain 95% authorized strength.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen	9,335	8,638	9,335	9,335
Quality: Percent of authorized strength	90%	88%	93%	95%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	35.00	27.00	27.00
Number of Contractual Positions	4.50	4.50	4.50
01 Salaries, Wages and Fringe Benefits	3,009,899	1,853,236	1,601,981
02 Technical and Special Fees	204,371	156,026	156,280
03 Communication	129,857	134,443	134,443
04 Travel	17,489	7,100	7,100
06 Fuel and Utilities	6,846		
07 Motor Vehicle Operation and Maintenance	27,522	24,882	27,007
08 Contractual Services	166,217	29,947	29,847
09 Supplies and Materials	74,163	36,148	36,148
10 Equipment—Replacement	68,463	6,335	6,335
11 Equipment—Additional	17,392	2,630	2,630
12 Grants, Subsidies and Contributions	820,512	522,500	522,500
13 Fixed Charges	38,567	36,323	117,209
14 Land and Structures	9,674		
Total Operating Expenses	1,376,702	800,308	883,219
Total Expenditure	4,590,972	2,809,570	2,641,480
Original General Fund Appropriation	2,533,752	2,674,754	
Transfer of General Fund Appropriation	1,922,169	-171,282	
Total General Fund Appropriation	4,455,921	2,503,472	
Less: General Fund Reversion/Reduction	26,141		
Net General Fund Expenditure	4,429,780	2,503,472	2,422,322
Special Fund Expenditure	29,776	52,276	52,276
Federal Fund Expenditure	131,416	253,822	166,882
Total Expenditure	4,590,972	2,809,570	2,641,480

Special Fund Income:

D50301 Army Rentals	29,776	52,276	52,276
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Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects			168,882
83.552 Emergency Management Performance Grants	131,416	253,822	
Total	131,416	253,822	168,882

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE PROGRAM

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,888 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

To provide the base support for the Maryland Air National Guard (MDANG). This includes operations, custodial support, repair and maintenance of the MDANG's airbase facility at Warfield Air National Guard Base, Martin State Airport.

VISION

This vision of the Maryland Air National Guard, supported by state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Air National Guard to support ongoing Maryland Air National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or better, facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	48	48	48	48
Quality: Percent of facilities in fully functional status	92%	94%	95%	98%

Goal 2. All operations and maintenance of facilities performed in a safe manner that promotes the health and welfare of the workforce.

Objective 2.1 To provide a safe workplace for the workforce and members of the Maryland Air National Guard by reducing lost work hours as a result of accidents by 50%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	7	7	3	1
Outcome: Number of lost work hours	170	0	10	0

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	66.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	3,137,398	3,112,049	3,254,851
02 Technical and Special Fees	9,589		
03 Communication	523		185
04 Travel	2,618	2,073	2,073
06 Fuel and Utilities	535,621	441,682	441,682
07 Motor Vehicle Operation and Maintenance	5,515	14,030	14,030
08 Contractual Services	77,000	38,655	38,655
09 Supplies and Materials	218,204	149,370	149,370
11 Equipment—Additional		890	890
13 Fixed Charges	25,532	26,799	26,799
14 Land and Structures	2,020		
Total Operating Expenses	867,033	673,499	673,684
Total Expenditure	4,014,020	3,785,548	3,928,535
Original General Fund Appropriation	817,082	747,354	
Transfer of General Fund Appropriation		-47,858	
Total General Fund Appropriation	817,082	699,496	
Less: General Fund Reversion/Reduction	39,587		
Net General Fund Expenditure	777,495	699,496	729,643
Federal Fund Expenditure	3,236,525	3,086,052	3,198,892
Total Expenditure	4,014,020	3,785,548	3,928,535
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	3,236,525	3,086,052	3,198,892

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE PROGRAM

PROGRAM DESCRIPTION

This program operates and maintains 40 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the Troop Command (Non-divisional units) and the State Area Readiness Command (headquarters). Support facilities include the United States Property and Fiscal office located in Havre de Grace, an army air field at Aberdeen Proving Ground, various vehicle, equipment and aircraft maintenance facilities, and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 6,400 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide the facility support for the Maryland Army National Guard (MDARNG). This includes operations, custodial support, repair and maintenance of the MDARNG's facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army National Guard, supported by the state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Army National Guard to support ongoing Maryland Army National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or better, facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	42	42	43	43
Quality: Percent of facilities in fully functional status	58%	61%	62%	66%

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents by 50%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	2	8	1	1
Outcome: Number of lost work hours	60	3,050	10	10

Goal 2. The reduction in overall consumption of energy by 15% and water by 10% over the next 9 years at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	3%	5%	6%	8%

Objective 2.2 To reduce water consumption in line with the Governor's declaration over a 2000 baseline.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed.	3%	4%	7%	9%

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	125.00	124.00	124.00
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,366,251	4,874,557	4,926,615
02 Technical and Special Fees	250,796	230,071	230,509
03 Communication	288,200	266,430	280,370
04 Travel	24,454	5,494	5,494
06 Fuel and Utilities	1,782,870	1,170,434	1,170,434
07 Motor Vehicle Operation and Maintenance	73,177	60,075	60,075
08 Contractual Services	581,588	342,271	345,271
09 Supplies and Materials	440,979	267,681	273,671
10 Equipment—Replacement	85,084	53,750	53,750
11 Equipment—Additional	22,345	30,000	30,000
13 Fixed Charges	3,260	5,021	5,021
14 Land and Structures	1,216,700	387,001	398,041
Total Operating Expenses	4,518,657	2,588,157	2,622,127
Total Expenditure	10,135,704	7,692,785	7,779,251
Original General Fund Appropriation	6,218,023	5,315,003	
Transfer of General Fund Appropriation		-340,354	
Total General Fund Appropriation	6,218,023	4,974,649	
Less: General Fund Reversion/Reduction	295,834		
Net General Fund Expenditure	5,922,189	4,974,649	5,116,824
Special Fund Expenditure	121,991	121,991	121,991
Federal Fund Expenditure	4,091,524	2,596,145	2,540,436
Total Expenditure	10,135,704	7,692,785	7,779,251
Special Fund Income:			
D50301 Armory Rentals	121,991	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	4,091,524	2,596,145	2,540,436

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION – DEPARTMENT OPERATIONS AND MAINTENANCE

PROGRAM DISCRIPTION

The Capital Appropriation program provides operating funds for capital projects for improvements to Military Department facilities.

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	10,248		
14 Land and Structures	2,440,966		
Total Operating Expenses	<u>2,451,214</u>		
Total Expenditure	<u>2,451,214</u>		
Federal Fund Expenditure	<u>2,451,214</u>		

Federal Fund Income:

12.400 Military Construction, National Guard	<u>2,451,214</u>		
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MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department relating to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provides benefits to our citizens now and in the future.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. At risk youth (Military Youth Challenge (MYC) graduates) to become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military from 75% to 91%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates who continue working	88%	89%	90%	92%

Objective 1.2 Increase the percentage of MYC graduates who achieve their General Education Degree (GED) diploma from 69% to 75%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of MYC graduates with GED diploma	71%	72%	73%	75%

Objective 1.3 Increase the percentage of MYC graduates in their Post Residential Phase that have active Mentor relationships beyond six months from 20% to 70%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of MYC graduates with active mentor relationships	61%	63%	69%	70%

Objective 1.4 Increase the average number of MYC graduates per class from 80 to 100.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of MYC graduates	87	93	100	100

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Operate the Veterans Burial Detail Program to provide honors with dignity for deceased veterans and their families in Maryland.

Objective 3.1 Provide at least 2,000 services per year with no complaints.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services performed	2,536	2,958	3,000	3,300
Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the DTT/Telework Program to provide at least 14 sites located in key strategic geographic areas.

Objective 4.1 To provide alternative work sites for teleworking, emergency management response and training.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Users	15,959	18,555	20,000	22,000
Number of Usage Hours ¹	90,519	96,724	105,000	112,000

¹ The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Usage Hours are increasing due to an increase in open sites, a drastic increase in state agency and college use, and operational changes resulting in more accurate reporting procedures and more flexible staff coverage of events.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	69.00	64.00	64.00
Number of Contractual Positions	40.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	3,010,577	2,985,063	2,989,527
02 Technical and Special Fees	1,297,431	660,866	618,865
03 Communication	184,523	97,318	128,551
04 Travel	372,386	86,779	86,779
06 Fuel and Utilities	33,738	16,608	27,238
07 Motor Vehicle Operation and Maintenance	58,147	51,491	51,491
08 Contractual Services	774,917	499,448	499,448
09 Supplies and Materials	425,321	136,090	191,531
10 Equipment—Replacement	36,743	4,093	11,093
11 Equipment—Additional	1,625	14,239	7,239
12 Grants, Subsidies and Contributions	150,000	180,000	166,778
13 Fixed Charges	29,130	82,368	69,146
14 Land and Structures	7,344	108,000	108,000
Total Operating Expenses	2,073,874	1,276,434	1,347,294
Total Expenditure	6,381,882	4,922,363	4,955,686
Original General Fund Appropriation	3,286,319	3,193,171	
Transfer of General Fund Appropriation	331,250	-361,343	
Total General Fund Appropriation	3,617,569	2,831,828	
Less: General Fund Reversion/Reduction	168,891		
Net General Fund Expenditure	3,448,678	2,831,828	2,788,629
Special Fund Expenditure	203,061		
Federal Fund Expenditure	2,464,093	2,090,535	2,167,057
Reimbursable Fund Expenditure	266,050		
Total Expenditure	6,381,882	4,922,363	4,955,686

Special Fund Income:

D50302 About Face Program

203,061

Federal Fund Income:

12.401 National Guard Military Operations and Maintenance Projects

2,389,027

2,090,535

2,167,057

16.007 State and Local Domestic Preparedness Equipment Support Program

75,066

 Total

2,464,093

2,090,535

2,167,057

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices

266,050

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of **mitigation, preparedness, response, and recovery** activities with local jurisdictions, State departments/agencies, federal departments/agencies, private and volunteer organizations.

- **Mitigation:** Taking sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- **Preparedness:** Building the emergency management profession to prepare effectively for, mitigate against, respond to and recover from likely or potential Maryland hazards by planning, training, and exercising.
- **Response:** Conducting emergency operations to save lives and property by positioning emergency equipment and supplies, evacuating potential victims, providing food, water, shelter, and medical care to those in need, and restoring critical public services.
- **Recovery:** Rebuilding communities so individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

MISSION

To lead, coordinate, and support the State of Maryland in a comprehensive, all-hazard emergency management system of mitigation, preparedness, response, recovery and homeland defense for the purpose of reducing the loss of life and property and protecting our institutions and environment.

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Readiness. Develop and maintain the capability to effectively perform the 13 Emergency Management Functions (EMFs) as defined by the Federal Emergency Management Agency (FEMA) in the Capability Assessment for Readiness (CAR) to prepare for, mitigate against, respond to, and recover from disasters.

Note: The 13 Emergency Management Functions (EMFs) are 1) Laws and Authorities, 2) Hazard Identification and Risk Assessment, 3) Hazard Mitigation, 4) Resource Management, 5) Planning, 6) Direction, Control, and Coordination, 7) Communications and Warning, 8) Operations and Procedures, 9) Logistics and Facilities, 10) Training, Exercises, Evaluations, and Corrective Actions, 11) Crisis Communications, 12) Public Education, 13) Finance and Administration. The 13 EMFs are rated on a scale of one to five, five being the highest possible score. The assessment is based upon State government capabilities which include the readiness of our State department and agency partners. The year 2000 ratings serve as the baseline.

Objective 1.1 To reach an 80% rating (average of 4 on a 5 point scale) or better on the Capability Assessment for Readiness (CAR) by 2003 and sustain the rating in the future.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: CAR composite score ¹	80%	86%	80%	80%

¹ Scores based on a scale of 1-5, 5 being highest possible score. Average composite score of each 13 EMF is divided by 5 and percentages are developed based on that score. Baseline for year one (2000) is 3.57 (71%), 3.74 (75%) for 2001, 3.97 (79%) for 2002.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

Goal 2. Performance. Demonstrate the state's capability to respond to emergencies through evaluated exercises, incorporating lessons learned into improvements.

Objective 2.1 To maintain a rating of "success" in 90% of evaluated areas on an annual basis.

Note: Ratings are based upon objectives for annually evaluated exercises for the chemical stockpile at Aberdeen Proving Ground and the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Evaluated exercise rating ²	100%	98%	90%	90%

² The Radiological Emergency Preparedness (REP), Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives by which MEMA is assessed.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	48.00	52.00	55.00
Number of Contractual Positions	5.00		
01 Salaries, Wages and Fringe Benefits	1,862,311	2,211,838	2,925,363
02 Technical and Special Fees	79,457		
03 Communication	268,486	107,585	211,751
04 Travel	119,856	65,000	38,000
06 Fuel and Utilities	50,854	55,000	55,000
07 Motor Vehicle Operation and Maintenance	3,077	7,400	7,400
08 Contractual Services	565,733	4,208,999	606,900
09 Supplies and Materials	77,609	208,178	57,000
10 Equipment—Replacement	465,210	294,000	294,000
11 Equipment—Additional	296,487	641,841	214,342
12 Grants, Subsidies and Contributions	26,652,459	60,577,261	22,675,000
13 Fixed Charges	22,819	10,500	10,500
Total Operating Expenses	28,522,590	66,175,764	24,169,893
Total Expenditure	30,464,358	68,387,602	27,095,256
Original General Fund Appropriation	1,887,526	2,523,818	
Transfer of General Fund Appropriation	153,065	-161,617	
Total General Fund Appropriation	2,040,591	2,362,201	
Less: General Fund Reversion/Reduction	229,662		
Net General Fund Expenditure	1,810,929	2,362,201	2,559,182
Federal Fund Expenditure	28,653,429	66,025,401	24,536,074
Total Expenditure	30,464,358	68,387,602	27,095,256

Federal Fund Income:

16.007 State and Local Domestic Preparedness Equipment Support Program	6,591,900	38,622,000	10,000,000
16.011 Urban Areas Security Initiative		10,900,944	10,000,000
20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	145,171	196,000	196,000
83.012 Hazardous Materials Assistance Program		5,000	5,000
83.105 Community Assistance Program—State Support Services Element (CAP-SSSE)	70,000	70,000	70,000
83.536 Flood Mitigation Assistance	338,940	200,000	200,000
83.539 Crisis Counseling	155,263		
83.543 Individual and Family Grants	138,345		
83.544 Public Assistance Grants	15,871,699	12,000,000	
83.548 Hazard Mitigation Grant Program	1,097,839	500,000	500,000
83.549 Chemical Stockpile Emergency Preparedness Program	1,140,072	300,000	
83.552 Emergency Management Performance Grants	2,351,540	2,106,457	2,840,074
83.557 Pre-Disaster Mitigation	327,465	375,000	375,000
83.560 Federal Assistance to Individuals and Households —Other Needs		750,000	
83.562 State and Local All Hazards Emergency Oper- ations Planning	288,168		
83.564 Citizen Corps	42,507		50,000
83.565 Community Emergency Response Teams	94,520		300,000
Total	28,653,429	66,025,401	24,536,074

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

MIEMSS provides the executive support for the EMS Board in reviewing and approving the budgets for agencies receiving funds from the EMS Operations Fund, developing and promulgating regulations and protocols, proposing EMS system legislation, licensing/certifying and disciplining EMS providers, and conducting other EMS Board business. MIEMSS also provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services (EMS) system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality medical care to individuals receiving emergency medical services.

Objective 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95% or higher statistical level of confidence.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: $\geq 95\%$ statistical level of confidence that Maryland performs above the national norm:	Yes	Yes	Yes	Yes

Objective 1.2 By 2005, maintain an overall inpatient complication rate of 10% or less for Maryland trauma centers

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide trauma center complication rate:	11.9	*12.3	11.0	10.0

Objective 1.3 Achieve 20% witnessed sudden cardiac arrest resuscitation upon ER arrival in 70% of jurisdictions by 2003.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent jurisdictions achieving 20% witnessed Resuscitation**	52%	65%	70%	75%

Notes: *2003 data review revealed an overall increase of 0.4% in trauma center complications

**Upon further review of final verified data, the indicator definition of "Witnessed" was redefined as "Witnessed and having a cardiac rhythm of ventricular fibrillation or ventricular tachycardia". This definition better corresponds with the established objective and strategies.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	93.10	92.60	92.60
Number of Contractual Positions	10.40	8.10	9.30
01 Salaries, Wages and Fringe Benefits	6,193,194	6,178,742	6,421,064
02 Technical and Special Fees	402,382	385,967	397,028
03 Communication	1,100,014	1,278,101	1,329,407
04 Travel	117,477	114,500	101,000
06 Fuel and Utilities	36,887	35,200	35,200
07 Motor Vehicle Operation and Maintenance	170,815	165,886	178,075
08 Contractual Services	1,140,409	1,391,619	998,900
09 Supplies and Materials	201,465	280,500	249,500
10 Equipment—Replacement	69,985	39,000	38,500
11 Equipment—Additional	448,827	705,750	76,750
12 Grants, Subsidies and Contributions	1,096,451	1,115,186	1,110,186
13 Fixed Charges	68,466	63,965	68,260
Total Operating Expenses	4,450,796	5,189,707	4,185,778
Total Expenditure	11,046,372	11,754,416	11,003,870
Special Fund Expenditure	10,160,863	11,307,230	10,703,684
Federal Fund Expenditure	417,105	447,186	300,186
Reimbursable Fund Expenditure	468,404		
Total Expenditure	11,046,372	11,754,416	11,003,870

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	9,691,863	10,145,637	10,324,010
D53302 Commercial Ambulance Licensing/Inspection Fees	255,508	220,000	220,000
D53303 Miscellaneous Service Charges	213,492	941,593	159,674
Total	10,160,863	11,307,230	10,703,684

Federal Fund Income:

93.127 Emergency Medical Services for Children	150,496	207,000	100,000
93.259 Rural Access to Emergency Devices Grant	199,691	200,186	200,186
93.952 Improving EMS/Trauma Care in Rural Areas	66,918	40,000	
Total	417,105	447,186	300,186

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	127,945		
M00F01 DHMH-Deputy Secretary for Public Health Services	340,459		
Total	468,404		

MARYLAND EMS OPERATIONS FUND

PRO-FORMA OPERATING STATEMENT

Agency Name	FY 2003 Actual	FY 2004 Rev App	FY 2005 Allowance	FY 2006 Projection	FY 2007 Projection	FY 2008 Projection	FY 2009 Projection
Beginning Balance (7/1)	5,177,485	7,464,772	3,556,226	6,192,276	12,494,291	20,680,449	25,423,217
MVA Registration Fees-EMS, OPS Fund	50,440,822	50,062,516	52,065,016	51,752,626	53,305,205	53,038,679	54,629,840
Interest Income	145,005	205,281	97,796	170,288	343,593	568,712	699,138
General Fund Loan Repayment and Other	68,377	5,898	1,000,000	1,000,000	2,976,566	1,000,000	1,000,000
Current Year Revenues	50,654,204	50,273,695	53,162,813	52,922,914	56,625,364	54,607,391	56,328,978
Total Available Revenues	55,831,689	57,738,467	56,719,039	59,115,190	69,119,655	75,287,840	81,752,195
Md. Fire and Rescue Institute (UMCP) RT00.01 (RB22.03)	6,278,500	5,862,680	5,968,000	6,141,000	6,325,230	6,514,987	6,710,437
Md. Institute of Emergency Medical Services System DT00.01	9,691,863	10,145,637	10,324,010	10,635,010	10,996,010	11,172,010	11,507,170
Shock Trauma Center (UMMS) RQ00.01	3,362,871	3,463,757	3,463,757	3,567,670	3,674,700	3,784,941	3,898,489
STC Replaced Equipment (UMMS) RQ00.01	3,500,000	3,500,000	3,500,000				
Grants to Local Fire, Rescue and Ambulance WA02.02	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Maryland State Police—Aviation Division WA01.03.160	14,533,683	14,806,423	15,867,252	14,873,476	16,039,522	16,988,942	17,010,065
BPW - EMS Loan Fund and Md. State Firemen's Association Programs	1,000,000	6,403,744	1,403,744	1,403,744	1,403,744	1,403,744	1,403,744
Current Year Expenditures	48,366,917	54,182,241	50,526,763	46,620,900	48,439,206	49,864,624	50,529,905
Ending Balance (6/30)	7,464,772	3,556,226	6,192,276	12,494,291	20,680,449	25,423,217	31,222,290

* Assumes final FY 2002 GF repayment for the 12th helicopter is delayed until FY 2007, UMMS' 5-year equipment grant ends and no "508" grants increase FY04 \$5m loan to EMS loan fund repaid back to MEMS of over 5 years from annual grant (05-09). Helicopter replacement not addressed as yet.

DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents, manages five veterans cemeteries, maintains four veterans war memorials, and operates and manages the Charlotte Hall Veterans Home.

MISSION

The Maryland Department of Veterans Affairs delivers services and programs to assist veterans, their families and survivors in obtaining federal, state and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure that veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Maintain the number of client contacts at fiscal 2003 levels in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland veteran population	495,177	484,323	473,716	463,228
Outputs: Number of client contacts	69,720	68,830	68,830	68,830
Number of new power-of-attorney assignments	981	898	850	850

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2005 while increasing the number of complaints resolved within 30 days to 97%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of burial sites	51,107	54,189	57,437	60,937
Outcomes: Number of complaints received	180	213	150	135
Quality: Percent of complaints to burial site ratio	.004%	.004%	.003%	.003%
Percent of complaints resolved within 30 days	95%	95%	96%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Maintain the number of client contacts at fiscal 2003 levels in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland veteran population	495,177	484,323	473,716	463,228
Outputs: Number of client contacts	69,720	68,830	68,830	68,830
Number of new power-of-attorney assignments	981	898	850	850

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.

Objective 2.1 Prepare and submit 100% of claims within the month of receipt in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of client contacts	69,720	68,830	68,830	68,830
Outputs: Number of claims filed	3,586	3,219	3,200	3,200
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of decisions on initial claims	875	894	914	925
Number of decisions on appeal issues heard	154	130	130	130
Quality: Percent of benefit awards on initial claims	69%	62%	69%	69%
Percent of benefits denials on initial claims	31%	38%	31%	31%
Percent of benefit awards on appeal issues heard	26%	49%	49%	49%
Percent of benefit denials on appeal issues heard	10%	32%	10%	10%
Outcome: Monetary value of new claims benefits awarded during fiscal year (\$)	14,459,921	14,291,683	12,000,000	12,000,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM (Continued)

Objective 2.3 Maintain customer service satisfaction at 96% during fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	1,278	670	730	730
Quality: Percentage of customers rating service excellent or good	96%	97%	96%	96%
Percentage of customers rating service fair or poor	4%	3%	4%	4%

Note: * New measures for which data is not available.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	70.00	65.00	65.00
Total Number of Contractual Positions.....	1.92	1.92	1.92
Salaries, Wages and Fringe Benefits.....	2,787,368	2,736,849	2,898,955
Technical and Special Fees.....	47,101	54,610	56,288
Operating Expenses.....	11,191,521	12,957,040	13,689,080
Original General Fund Appropriation.....	6,588,302	9,341,867	
Transfer/Reduction.....		-522,788	
Total General Fund Appropriation.....	6,588,302	8,819,079	
Less: General Fund Reversion/Reduction.....	253,817		
Net General Fund Expenditure.....	6,334,485	8,819,079	9,316,161
Special Fund Expenditure.....	2,922,792	207,435	263,350
Federal Fund Expenditure.....	4,768,713	6,721,985	7,064,812
Total Expenditure.....	<u>14,025,990</u>	<u>15,748,499</u>	<u>16,644,323</u>

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	19.00	18.00	18.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,029,620	876,972	1,061,979
02 Technical and Special Fees.....	24,441	27,631	27,901
03 Communication.....	39,999	22,150	31,373
04 Travel.....	14,474	24,087	24,087
07 Motor Vehicle Operation and Maintenance.....	23,407	3,600	-3,838
08 Contractual Services.....	44,901	15,335	14,935
09 Supplies and Materials.....	46,363	14,934	14,934
10 Equipment—Replacement.....	14,521		
13 Fixed Charges.....	2,568	420	420
Total Operating Expenses.....	186,233	80,526	81,911
Total Expenditure.....	<u>1,240,294</u>	<u>985,129</u>	<u>1,171,791</u>
Original General Fund Appropriation.....	1,252,061	1,005,127	
Transfer of General Fund Appropriation.....		-19,998	
Total General Fund Appropriation.....	1,252,061	985,129	
Less: General Fund Reversion/Reduction.....	11,767		
Net General Fund Expenditure.....	<u>1,240,294</u>	<u>985,129</u>	<u>1,171,791</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans cemeteries to provide interment for eligible Maryland veterans and their dependents.

MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

VISION

Veterans Cemetery Personnel will ensure that service and perpetual care that is customer focused. Our cemeteries will be operated and maintained in such a manner that veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide interment services that are responsive to the needs of eligible veterans and their family members.

Objective 1.1 During fiscal year 2005, provide burial services for 100% of those eligible and their dependents that desire to be buried in a Maryland Veterans Cemetery.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Interment services provided	3,201	3,082	3,300	3,500
Outcomes: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by 1% per year the percent of those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Inputs: Estimated death population eligible for interment	14,706	14,995	15,251	15,467
Outputs: Interment services provided	3,201	3,082	3,300	3,500
Outcomes: Percentage of those eligible that are interred	21%	21%	21%	22%

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2005 while increasing the number of complaints resolved within 30 days to 97%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of burial sites	51,107	54,137	57,437	60,937
Outcomes: Number of complaints received	180	213	150	135
Quality: Percent change in number of complaints	-44.1%	+13.3%	-29.6%	-15%
Percent of complaints resolved within 30 days	95%	95%	96%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	42.00	39.00	39.00
Number of Contractual Positions .....	.42	.42	.42
01 Salaries, Wages and Fringe Benefits	1,430,446	1,448,220	1,464,822
02 Technical and Special Fees	7,360	8,036	8,342
03 Communication	17,103	25,516	26,116
04 Travel	1,110	450	450
06 Fuel and Utilities	71,908	57,805	57,805
07 Motor Vehicle Operation and Maintenance	61,567	68,253	90,021
08 Contractual Services	1,064,053	908,010	816,154
09 Supplies and Materials	37,873	104,860	104,860
10 Equipment—Replacement	685		
13 Fixed Charges	8,686	9,134	18,849
14 Land and Structures	4,210		
Total Operating Expenses	1,267,195	1,174,028	1,114,255
Total Expenditure	2,705,001	2,630,284	2,587,419
Total General Fund Appropriation	1,992,878	1,936,183	
Less: General Fund Reversion/Reduction	14,508		
Net General Fund Expenditure	1,978,370	1,936,183	1,839,419
Special Fund Expenditure	148,000	116,256	148,000
Federal Fund Expenditure	578,631	577,845	600,000
Total Expenditure	2,705,001	2,630,284	2,587,419
Special Fund Income:			
D55303 Contract Payments	148,000	116,256	148,000
Federal Fund Income:			
64.101 Burial Expenses Allowance for Veterans	578,631	577,845	600,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 2004, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable or better than acceptable.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of ceremonies conducted	4	6	6	6
Number of satisfaction surveys returned	0	0	6	6
Outcomes: Percent rated as acceptable or better than acceptable	N/A	N/A	100%	100%

Note: N/A = Not applicable

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	117,166	192,983	148,606
03 Communication.....	1,087	668	1,148
04 Travel.....	2,767	2,940	2,940
06 Fuel and Utilities	8,798	8,604	9,626
07 Motor Vehicle Operation and Maintenance	1,297	2,140	3,753
08 Contractual Services	55,196	19,552	19,552
09 Supplies and Materials	5,634	10,997	13,707
12 Grants, Subsidies and Contributions.....	152,381	198,088	198,088
13 Fixed Charges	44,980		
14 Land and Structures.....	12,722		
Total Operating Expenses.....	<u>284,862</u>	<u>242,989</u>	<u>248,814</u>
Total Expenditure	<u>402,028</u>	<u>435,972</u>	<u>397,420</u>
Total General Fund Appropriation.....	427,246	435,972	
Less: General Fund Reversion/Reduction.....	25,218		
Net General Fund Expenditure.....	<u>402,028</u>	<u>435,972</u>	<u>397,420</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and proscribing rules for the government and management of the Home, making all necessary bylaws and regulations governing the admission, maintenance discharge of the residents, monitoring of the Contractor providing the health care management in the Home, and all things necessary to successfully carry into effect these purposes.

MISSION

The Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for Maryland veterans who are unable to take care of themselves due to disability, advancing age, or have requirements for nursing home care. The Home provides the support and services required for shelter, sustenance, social support, and medical care with the intent to improve resident quality of life and when practical, return the resident to the community.

VISION

Provide the highest quality long-term care to Maryland veterans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the functional independence of each resident.

Objective 1.1 Maintain the residents' ability to perform their daily living requirements at or below the State average during each fiscal year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resident population	273	271	345	370
Outcomes:				
Percentage of incidence of cognitive impairment	11.3%	18.8%	20.0%	21.0%
Prevalence of bladder or bowel incontinence	73.7%	51.9%	60.0%	60.0%
Prevalence of bedfast residents	10.2%	5.5%	5.0%	4.5%
Incidence of decline in late loss of Assisted Daily Living skills	12.2%	19.7%	21.0%	22.0%
Incidence of decline in Range of Motion	8.8%	16.4%	17.0%	17.0%
Quality: State Average:				
Percentage of incidence of cognitive impairment	10.8%	11.6%	12.5%	14.0%
Prevalence of bladder or bowel incontinence	67.2%	41.9%	51.0%	51.0%
Prevalence of bedfast residents	5.8%	5.2%	5.2%	5.2%
Incidence of decline in late loss of Assisted Daily Living skills	15.3%	15.7%	15.7%	15.7%
Incidence of decline in Range of Motion	7.6%	6.9%	7.6%	7.6%

Goal 2. Provide a safe living environment.

Objective 2.1 Maintain the danger to residents from accidents and preventable medical conditions at or below the State average during each fiscal year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resident population	273	271	345	370
Outcomes:				
Incidence of new fractures	2.5%	2.4%	2.2%	2.0%
Prevalence of falls	14.9%	18.2%	18.0%	18.0%
Prevalence of urinary tract infections	9.3%	5.9%	8.0%	7.5%
Prevalence of pressure ulcers (bed sores)	16.7%	10.9%	11.0%	10.5%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: State Average:				
Incidence of new fractures	1.2%	1.0%	1.2%	1.2%
Prevalence of falls	11.1%	11.3%	11.3%	11.3%
Prevalence of urinary tract infections	8.0%	7.8%	8.0%	8.0%
Prevalence of pressure ulcers (bed sores)	10.0%	11.0%	11.0%	11.0%

Goal 3. Maintain or improve the resident's quality of life.

Objective 3.1 Provide an environment in which indicators of resident quality of life is at or below the State average each fiscal year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resident population	273	271	345	370
Outcomes: Prevalence of daily physical restraints	6.0%	2.3%	5.0%	5.0%
Prevalence of symptoms of depression	11.6%	9.5%	9.5%	9.5%
Prevalence of antipsychotic drug use	22.8%	12.6%	19.0%	19.0%
Prevalence of behavioral symptoms affecting others	12.6%	17.7%	17.5%	17.0%
Quality: State Average:				
Prevalence of daily physical restraints	8.4%	7.5%	8.0%	8.0%
Prevalence of symptoms of depression	9.5%	9.1%	9.5%	9.5%
Prevalence of antipsychotic drug use	21.2%	21.5%	21.5%	21.5%
Prevalence of behavioral symptoms affecting others	15.8%	14.4%	16.0%	16.0%

Goal 4. Increase the resident population.

Objective 4.1 In FY2005 increase average occupancy to 120 residents for Assisted Living and to 230 residents for Comprehensive Care

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total available beds:				
Assisted Living Care	100	100	226	226
Comprehensive Care	278	278	278	278
Outputs: Average daily residents:				
Assisted Living Care	85	72	110	120
Comprehensive Care	188	187	235	230
Percent occupancy - Assisted Living Care	85.0%	72%	48.7%	53.1%
Percent occupancy - Comprehensive Care	67.6%	67.3%	84.5%	89.9%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	210,136	218,674	223,548
02 Technical and Special Fees	15,300	18,943	20,045
03 Communication	10,917	12,414	14,207
04 Travel	3,910	3,879	5,820
06 Fuel and Utilities	275,441	179,808	198,204
07 Motor Vehicle Operation and Maintenance	2,200	1,940	1,211
08 Contractual Services	8,597,005	11,215,138	11,914,332
09 Supplies and Materials	87,634	29,593	40,000
10 Equipment—Replacement	91,691	9,000	20,000
11 Equipment—Additional	19,243	6,000	15,000
13 Fixed Charges	1,665	1,725	1,725
14 Land and Structures	90,356		33,601
Total Operating Expenses	9,180,062	11,459,497	12,244,100
Total Expenditure	9,405,498	11,697,114	12,487,693
Original General Fund Appropriation	2,916,117	5,964,585	
Transfer of General Fund Appropriation		-502,790	
Total General Fund Appropriation	2,916,117	5,461,795	
Less: General Fund Reversion/Reduction	202,324		
Net General Fund Expenditure	2,713,793	5,461,795	5,907,531
Special Fund Expenditure	2,774,792	91,179	115,350
Federal Fund Expenditure	3,916,913	6,144,140	6,464,812
Total Expenditure	9,405,498	11,697,114	12,487,693
Special Fund Income:			
D55304 Gifts and Requests	174,792	91,179	115,350
D55306 Dedicated Purpose Fund	2,600,000		
Total	2,774,792	91,179	115,350
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	763,084	1,317,684	1,249,665
64.015 Veterans State Nursing Home Care	3,153,829	4,826,456	5,215,147
Total	3,916,913	6,144,140	6,464,812

DEPARTMENT OF VETERANS AFFAIRS

D55P00.06 CAPITAL APPROPRIATION – VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

This program provides capital funding for the Veterans Home program.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.06 CAPITAL APPROPRIATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....	3,440		
08 Contractual Services.....	1,911		
14 Land and Structures.....	267,818		
Total Operating Expenses.....	<u>273,169</u>		
Total Expenditure.....	<u>273,169</u>		
Federal Fund Expenditure.....	<u>273,169</u>		

Federal Fund Income:

64.005 Grants to States for Construction of State Home Facilities.....	<u>273,169</u>		
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STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), fine and decorative arts, business and organizational records, maps, newspapers, photographs, and private papers, including oral histories. Our central mission is to appraise, acquire, describe, preserve and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

VISION

A state that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner and in a web-enabled environment.

KEY GOALS

- Goal 1.** Identify, appraise, acquire, describe, preserve and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials electronically available.
- Goal 2.** Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in an e-Government environment.
- Goal 3.** Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable at the *Archives of Maryland Online* website (<http://aomol.net>).
- Goal 4.** Manage, conserve, and exhibit State-owned fine arts collections; preserve State-owned public records.

STATE ARCHIVES

SUMMARY OF STATE ARCHIVES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	44.50	44.50	44.50
Total Number of Contractual Positions.....	42.15	37.65	42.97
Salaries, Wages and Fringe Benefits.....	2,773,733	2,719,344	2,837,203
Technical and Special Fees.....	1,016,834	1,208,253	1,255,613
Operating Expenses.....	1,657,390	6,903,952	6,334,058
Original General Fund Appropriation.....	2,822,124	2,610,687	
Transfer/Reduction.....		-195,821	
Total General Fund Appropriation.....	2,822,124	2,414,866	
Less: General Fund Reversion/Reduction.....	164,542		
Net General Fund Expenditure.....	2,657,582	2,414,866	2,450,490
Special Fund Expenditure.....	2,643,456	8,287,937	7,976,384
Federal Fund Expenditure.....	146,919	128,746	
Total Expenditure.....	<u>5,447,957</u>	<u>10,831,549</u>	<u>10,426,874</u>

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The State Archives articulates the origin, functions, structure, personnel, and other aspects of Maryland State, county and municipal government and encourages the study of Maryland history and government.

MISSION

Our central mission is to acquire, describe, preserve and make electronically available in a secure and dynamic environment the permanent records of the past, while providing reliable information to the public for a better understanding of Maryland government and history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, describe, preserve, and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials electronically available.

Objective 1.1 By Fiscal Year 2005 assess in a comprehensive way at least 67% of the statewide records inventory still in agency custody; and put in place the physical storage capacity required to take on the records identified; and devise strategy for effective execution of future inventory efforts.

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inputs: Records pending transfer to Archives (cubic feet)	161,113	164,913	168,713	172,600
Outputs: Records in custody (cubic feet)	231,035	239,254	254,254	269,254
Outcome: Shelving capacity added (cubic feet)	12,432	33,936	5,480	73,584
Quality: Reduction of backlog of permanent State records (annualized)	4%	4%	4%	4%
Efficiency: Percent records shelved to records in custody	93%	100%	99%	100%

Objective 1.2 Through Fiscal Years 2004 and 2005, assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to or backed up by the Archives and provide the information technology infrastructure to accomplish this goal.

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inputs: Electronic record storage capacity (gigabytes)	800	4,300	31,000	58,000
Outputs: Electronic data online (gigabytes)	463	1,082	24,054	43,857
Website files online (images, htmls, etc.)	4,157,738	9,537,983	37,136,180	63,039,401
Efficiency: Ratio of electronic data online to storage capacity	58%	25%	78%	76%

Objective 1.3 In Fiscal Year 2005, improve access to records through the expansion of web-based delivery of reference services by 12%.

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inputs: Patron inquiries (web-based)	53,422,258	60,840,966	76,027,617	95,794,797
Outputs: Records circulated (in person)	118,499	81,938	80,000	75,000
Records circulated (digital)	8,855,297	10,378,072	15,200,000	26,400,000
Outcome: Digital record delivery (% increase)	87%	17%	46%	74%
In-person visit in hours (average length)	3.88	3.63	3.33	3.00

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

Goal 2. Facilitate a broad and better understanding of the archival record through educational programs and published historical works.

Objective 2.1 In Fiscal Year 2005, add value to the understanding of the archival record by locating, identifying, and interpreting records, and making the results accessible through electronically published historical compilations and analyses.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of completed complex research inquiries	300	310	320	340

Objective 2.2 In Fiscal Year 2005, support the legally mandated goals of the Commission to Coordinate the Study, Commemoration, and Impact of Slavery's History and Legacy in Maryland by conducting research and publishing the results electronically.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Slavery Commission mandated projects completed	2	6	7	7

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	43.50	43.50	42.50
Number of Contractual Positions.....	40.65	36.15	40.47
01 Salaries, Wages and Fringe Benefits.....	2,711,753	2,661,885	2,720,036
02 Technical and Special Fees.....	965,908	1,160,361	1,177,704
03 Communication.....	187,688	171,480	233,276
04 Travel.....	5,580	4,268	5,497
06 Fuel and Utilities.....	7,833	3,400	7,833
07 Motor Vehicle Operation and Maintenance	3,232	200	2,290
08 Contractual Services.....	430,642	3,162,663	2,939,685
09 Supplies and Materials.....	126,380	59,527	139,735
10 Equipment—Replacement.....	43,831	80,208	48,191
11 Equipment—Additional.....	469,802	3,010,683	2,205,121
12 Grants, Subsidies and Contributions.....	12,700		
13 Fixed Charges.....	324,549	324,120	642,127
14 Land and Structures.....	22,069	80,000	100,000
Total Operating Expenses.....	1,634,306	6,896,549	6,323,755
Total Expenditure.....	5,311,967	10,718,795	10,221,495
Original General Fund Appropriation.....	2,684,710	2,497,933	
Transfer of General Fund Appropriation.....		-195,821	
Total General Fund Appropriation.....	2,684,710	2,302,112	
Less: General Fund Reversion/Reduction.....	163,118		
Net General Fund Expenditure.....	2,521,592	2,302,112	2,277,820
Special Fund Expenditure.....	2,643,456	8,287,937	7,943,675
Federal Fund Expenditure.....	146,919	128,746	
Total Expenditure.....	5,311,967	10,718,795	10,221,495

Special Fund Income:

D60344 Consolidated Publications Account.....	2,643,456	8,287,937	7,943,675
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Federal Fund Income:

AA.D60 National Underground Railroad Network to Freedom Grant.....	25,000		
84.345 Underground Railroad Educational and Cultural Programs	121,919	128,746	
Total.....	146,919	128,746	

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Preservation, Outreach, and Exhibits is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Complex Art Collection and the Peabody Art Collection, as well as the preservation of State-owned public records. This program creates exhibitions of State-owned art collections and other archival materials, and provides research on the State House and Government House and support for the State House Trust and Government House Trust.

MISSION

To manage the State-owned art collections through their proper appraisal, storage, conservation, and research. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public. To provide support for activities of the State House Trust and Government House Trust and research on the State House and Government House. To preserve, through conservation, proper storage, and preservation scanning, the State's written public record.

VISION

A state that promotes an appreciation of the visual and decorative arts through the exhibition and interpretation of its artistic property and an appreciation and understanding of its most historic buildings.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Properly manage State-owned art collections.

Objective 1.1 Inventory, appraise, and insure 100% of State-owned art collections on an annual basis.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Annapolis Collection				
Fine arts objects (per 2001 condition survey)	857	914	930	945
Insured value of collection (in millions)	\$7.894	\$8.091	\$8.283	\$8.490
Peabody Collection				
Fine arts objects (per 2001 condition survey)	368	368	368	368
Insured value of collection (in millions)	\$19.8	\$20.3	\$20.8	\$21.3
Outputs: Percentage of capitalized fine arts objects inventoried	100%	100%	100%	100%

Goal 2. Preserve State-owned art collections, and State-owned public records.

Objective 2.1 By the close of Fiscal Year 2009, conserve 100% of State-owned art objects from the Annapolis Collection and the Peabody Collection classified as being in poor condition (per 2001 condition survey) in order to preserve the State's investment in the collections and increase the number of works available for exhibition.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Annapolis Collection				
Fine arts objects in poor condition	186	189	193	200
Peabody Collection				
Fine arts objects and works on paper in poor condition	149	149	149	149
Outputs: Annapolis Collection				
Objects conserved	2	12	0	0
Peabody Collection				
Fine arts objects and works on paper conserved	2	3	0	0

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1.00	1.00	2.00
Number of Contractual Positions	1.50	1.50	2.50
01 Salaries, Wages and Fringe Benefits	61,980	57,459	117,167
02 Technical and Special Fees	50,926	47,892	77,909
03 Communication	1,001	1,300	2,187
04 Travel	366		
08 Contractual Services	8,193		
09 Supplies and Materials	1,269		
10 Equipment—Replacement	281	281	128
13 Fixed Charges	11,974	5,822	7,988
Total Operating Expenses	23,084	7,403	10,303
Total Expenditure	135,990	112,754	205,379
Total General Fund Appropriation	137,414	112,754	
Less: General Fund Reversion/Reduction	1,424		
Net General Fund Expenditure	135,990	112,754	172,670
Special Fund Expenditure			32,709
Total Expenditure	135,990	112,754	205,379

Special Fund Income:

D60344 Consolidated Publications Account			32,709
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MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

KEY GOALS

- Goal 1.** To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.** To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.** To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (All Data Reflect Calendar Years)

Goal 1. To offer automobile insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.

Objective 1.1 To process new business and rewrite applications in an average of 8 days for calendar year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Manual Applications Received	121,238	97,036	77,400	79,500
Number of Internet Applications Received	13,655	69,100	92,000	94,500
Total	134,893	166,136	169,400	174,000
Output: Number of Applications Processed	137,094	169,409	169,400	174,000
Quality: Average number of days to process	19.6	8.6	8.0	8.0

Objective 1.2 To process endorsements in an average of 6 days for calendar year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of manual endorsements processed	109,959	159,944	174,000	180,000
Number of Internet endorsements processed	0	39,543	55,000	70,000
Total	109,959	199,487	229,000	250,000
Quality: Average number of days to process	7.0	5.4	5.5	5.5

Goal 2. To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.

Objective 2.1 MAIF will maintain a closure ratio at or above 100%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of claims available	44,059	58,771	55,780	64,600
Output: Number of claims closed	40,694	55,443	53,900	64,600
Efficiency: Closure Ratio	92.4%	94.3%	97%	100%

Objective 2.2 To manage MAIF expenses so the ratio of paid Direct Defense and Cost Containment Expense to Direct Losses Paid will be 5% or below.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Direct Losses paid	\$96,836,258	\$130,740,238	\$146,800,000	\$150,800,000
Outcome: Direct Defense and Cost Containment expense paid	\$3,502,797	\$3,330,700	\$3,400,000	\$3,500,000
Efficiency: Ratio	3.6%	2.5%	2.3%	2.3%

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION (Continued)

Goal 3. To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

Objective 3.1 To meet the estimated 2004 productivity goals. The Claims goal is based on the number of claims suffixes received per claims' employee. The Underwriting and Other goals are stated in number of policies received per Underwriting or Other employee.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Inputs: Claim Employees	186	266.0	282.5	280.5
Underwriting Employees	67	70.5	69.0	69.0
Other Employees	155	167.5	171.0	172.0
Efficiency: Claims	448	424	360	360
Underwriting	2,367	2,440	2,430	2,500
Other	905	1,040	1,000	1,000

MARYLAND AUTOMOBILE INSURANCE FUND

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2003 Estimated	2004 Estimated	2005 Estimated
Total Number of Authorized Positions.....	538.00	537.00	
Total Number of Contractual Positions.....	2.00	2.00	
Salaries, Wages and Fringe Benefits.....	29,835,367	30,033,494	
Technical and Special Fees.....	11,484,666	12,596,542	
Operating Expenses.....	7,584,925	6,932,717	
Non-Budgeted Funds.....	<u>48,904,958</u>	<u>49,562,753</u>	

D70J00.42 INSURED DIVISION

Appropriation Statement:

	2003 Estimated	2004 Estimated	2005 Estimated
Number of Authorized Positions.....	520.50	519.50	
Number of Contractual Positions.....	2.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	<u>28,783,190</u>	<u>29,035,020</u>	
02 Technical and Special Fees.....	<u>11,412,986</u>	<u>12,510,936</u>	
03 Communication.....	1,990,420	1,976,137	
04 Travel.....	102,750	118,564	
06 Fuel and Utilities.....	300,752	304,261	
07 Motor Vehicle Operation and Maintenance.....	391,752	149,151	
08 Contractual Services.....	2,913,503	2,342,087	
09 Supplies and Materials.....	818,632	777,312	
10 Equipment—Replacement.....	14,739	20,416	
11 Equipment—Additional.....	210,356	439,205	
13 Fixed Charges.....	456,834	486,347	
14 Land and Structures.....	<u>17,900</u>	<u>500</u>	
Total Operating Expenses.....	<u>7,217,638</u>	<u>6,613,980</u>	
Total Expenditure.....	<u>47,413,814</u>	<u>48,159,936</u>	
Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom.....	<u>47,413,814</u>	<u>48,159,936</u>	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured program may be recovered from the uninsured at fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorists fines and collections on notes and judgments.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or can not be found.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (All Data Reflect Calendar Years)

Goal 1. To handle claims for the Uninsured Division of MAIF in a fair, expeditious and professional manner.

Objective 1.1 Maintain a closure ratio at or above 100%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of claims available	909	1,040	1,020	1,020
Outputs: Number of claims closed	1,019	963	1,020	1,020
Efficiency: Closure Ratio	112%	93%	100%	100%

Goal 2. To continue to recover money in those cases where the Uninsured Division paid a claim on behalf of the responsible party in an automobile accident.

Objective 2.1 To maintain consistent yearly collections.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Average number of Recovery Specialists	4.8	4.8	4.8	5.0
Outcome: Total Collections (in millions)	\$1.6	\$1.5	\$1.5	\$1.5

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

Appropriation Statement:

	2003 Estimated	2004 Estimated	2005 Estimated
Number of Authorized Positions	17.50	17.50	
01 Salaries, Wages and Fringe Benefits	1,052,177	998,474	
02 Technical and Special Fees	71,680	85,606	
03 Communication	45,044	50,458	
04 Travel	110	337	
06 Fuel and Utilities	9,127	9,221	
08 Contractual Services	228,319	188,424	
09 Supplies and Materials	11,558	15,680	
10 Equipment—Replacement	188	459	
11 Equipment—Additional	63,465	44,572	
13 Fixed Charges	9,476	9,586	
Total Operating Expenses	367,287	318,737	
Total Expenditure	1,491,144	1,402,817	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	1,491,144	1,402,817	
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MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	280.00	294.00	294.00
Total Number of Contractual Positions.....	4.40	8.60	12.10
Salaries, Wages and Fringe Benefits.....	15,705,106	16,923,236	17,895,754
Technical and Special Fees.....	320,767	564,362	752,796
Operating Expenses.....	7,196,704	84,416,329	66,281,884
Special Fund Expenditure.....	22,572,058	101,903,927	84,930,434
Federal Fund Expenditure.....	650,519		
Total Expenditure.....	23,222,577	101,903,927	84,930,434

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	274.00	288.00	288.00
Total Number of Contractual Positions.....	4.40	8.60	12.10
Salaries, Wages and Fringe Benefits.....	15,592,155	16,709,628	17,495,751
Technical and Special Fees.....	320,767	564,362	752,796
Operating Expenses.....	6,484,803	6,088,574	3,777,948
Special Fund Expenditure.....	22,397,725	23,362,564	22,026,495

REVENUE COLLECTIONS

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Revenue(\$):				
Premium Taxes.....	191,204,876	227,826,846	188,404,935	215,000,000
Retaliatory Taxes.....	1,783,315	602,337	1,781,131	750,000
Fines and Costs.....	3,774,431	2,203,353	2,705,028	2,000,000
Company Licensing Fees.....	1,388,858	1,501,420	1,217,294	1,500,000
Agent/Broker Licensing Fees.....	5,425,301	3,917,857	1,000,000	2,000,000
Rate and Form Filing Fees.....	2,700,086	2,872,459	2,700,086	2,800,000
Financial/Market Conduct Examination Fees.....	2,794,466	2,168,651	2,378,680	2,200,000
Miscellaneous Fees.....	67,841	249,006	67,841	75,000
Insurance Fraud Prevention Fee.....	1,716,650	1,211,900	1,716,650	1,200,000
Interest Income.....	1,228,649	192,974		125,000
Health Regulatory Fund.....	1,776,367	847,838	1,688,671	1,546,002
Insurance Regulatory Fund.....	9,137,719	6,818,288	12,877,479	9,749,542
	222,998,559	250,412,929	216,537,795	238,945,544
Premium and Retaliatory Taxes.....	192,988,191	228,429,183	190,186,066	215,750,000
Fines and Costs.....	3,774,431	2,203,353	2,705,028	2,000,000
All Other Revenues.....	26,235,937	19,780,393	23,646,701	21,195,544
Total General and Special Fund Revenue.....	222,998,559	250,412,929	216,537,795	238,945,544

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations and prosecutions. It also resolves consumer complaints, as well as issues agent, broker and company licenses.

MISSION

To protect the public from illegal conduct by insurers by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

Objective 1.1 During fiscal year 2005, review for compliance with insurance statutes and regulations, 100 percent of Life and Health form filings¹ within 60 days after receipt of initial filing.²

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Life and Health insurance form filings processed	14,772	17,095	16,350	16,500
Quality: Percentage of Life and Health insurance form filing processed within 60 days	99%	99%	100%	100%

Objective 1.2 During fiscal year 2005, review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty form filings within 30³ working days after receipt of initial filing.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Property and Casualty insurance form filings processed	2,109	16,805 ⁴	15,000	16,000
Quality: Percentage of Property and Casualty insurance form filings processed within 30 days	100%	100%	100%	100%

¹ The Life and Health filings are broken down by lines of insurance starting in FY2004: Life/Annuity, Health Maintenance Organization, and Health Insurance.

² The MIA's Objective in its MFR fiscal year 2004 is consistent with Maryland's Statute that requires initial review of filings within 60 days of the filing (Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period actually 90 days from the initial filing. The MIA did, however, increase the percentage of forms to be reviewed within 60 days from 75% to 100%.

³ Performance Measure numbers for fiscal years 2001, 2002, and 2003 are based on a 60-day review rather than a 30-working day review period for filings, consistent with the MFR for those fiscal years. The Objective has been changed from 60 days to 30 working days for MFR fiscal year 2004, to be consistent with Maryland's Statute, Insurance Article § 11-206(g)(1). The Objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working day review period an additional 30 working days.

⁴ Going forward, we are counting each form in a filing package submitted to the Property and Casualty Unit to be consistent with the Life and Health Unit; we counted filing "packages" submitted to the Property and Casualty Unit for fiscal years 2001 and 2002.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

Goal 2. Adjudicating consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2005, resolve all Health medical necessity complaints within the time frames required by law.⁵

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Health medical necessity complaints received	976	1104	1050	1050
Quality: Percentage of Health medical necessity complaints processed within statutory time frames	98%	97% ⁶	98%	98%

Objective 2.2 During fiscal year 2005, complete 75 percent of complaint investigations for Life and Health non-medical necessity complaints within 90 days from receipt of complaint.

	2002	2003	2004	2005
Performance Measures ⁷	Actual	Actual	Estimated	Estimated
Inputs: Life and Health non-medical necessity complaints received	5,636	4059	6,000	6,000
Quality: Percentage of Life and Health non-medical necessity complaints completed within 90 days	94%	95%	92%	92%

Objective 2.3 During fiscal year 2005, complete 60 percent of complaint investigations for Property and Casualty within 90 days from receipt of complaint.

	2002	2003	2004	2005
Performance Measures ⁸	Actual	Actual	Estimated	Estimated
Inputs: Property and Casualty complaints received	11,590	14,490	15,000	15,000
Quality: Percentage of Property and Casualty complaints completed within 90 days	70% ⁹	51%	75%	60%

Objective 2.4 Seventy percent of all complainants are satisfied with the MIA complaints process during fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage (actual) of complainants satisfied with the MIA complaints process	77%	77%	77%	77%

⁵ The Objective measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the same fiscal year. The average time frame to adjudicate the Health medical necessity complaints referenced in Objective 2.1 is approximately 60 days. As such, the data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁶ The remaining 3% would represent these nonmedical necessity cases which the unit occasionally handles i.e. claims issues.

⁷ Objective 2.2 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Life and Health non-medical necessity complaints referenced in Objective 2.2 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁸ Objective 2.3 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints referenced in Objective 2.3 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁹ The percentage in Objective 2.3 was 60 percent for fiscal year 2002, and was raised to 75 percent in fiscal year 2003. It is unlikely that the Unit will meet the 75% measure for FY2004 and as such the estimate for the measure should be returned to 60%.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 3. Protecting the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2005, the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of market conduct examinations of Life and Health companies initiated	28	20	20	20
Quality: Percent of completed examinations in relation to initiated examinations	75%	75%	75%	75%
Outcomes: (a) Percentage of remediation orders/penalties issued against Life and Health insurers examined	95%	95%	N/A	N/A

Objective 3.2 During fiscal year 2005, the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of market conduct examinations of Property and Casualty companies initiated	28	18	20	20
Efficiency: Percentage of completed examinations in relation to initiated examinations	71%	100%	75%	75%
Outcomes: (a) Percentage of remediation orders/penalties issued against Property and Casualty companies examined	100%	N/A	N/A	N/A

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2005, complete 90 percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of examinations completed	23	20	31	16
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	91%	95%	90%	94%
Outcome: Percentage of domestic insurers' or health maintenance organizations' financial conditions required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article.	0%	0%	N/A	N/A

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	274.00	288.00	288.00
Number of Contractual Positions.....	4.40	8.60	12.10
01 Salaries, Wages and Fringe Benefits	15,592,155	16,709,628	17,495,751
02 Technical and Special Fees	320,767	564,362	752,796
03 Communication.....	270,794	292,744	280,357
04 Travel.....	361,995	469,100	513,600
07 Motor Vehicle Operation and Maintenance	63,124	60,377	61,028
08 Contractual Services	1,377,964	2,126,537	1,021,285
09 Supplies and Materials	142,951	157,250	235,711
10 Equipment—Replacement	11,102	469,525	260,561
11 Equipment—Additional.....	18,520		43,516
12 Grants, Subsidies and Contributions.....	361,227	549,360	489,360
13 Fixed Charges.....	726,162	963,681	872,530
Total Operating Expenses.....	3,333,839	5,088,574	3,777,948
Total Expenditure	19,246,761	22,362,564	22,026,495
Special Fund Expenditure.....	19,246,761	22,362,564	22,026,495
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,328,325	1,736,800	1,520,847
D80305 Insurance Regulation Fund.....	17,918,436	20,625,764	20,505,648
Total	19,246,761	22,362,564	22,026,495

MARYLAND INSURANCE ADMINISTRATION

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

This program provides funding for major information technology development projects in the Maryland Insurance Administration (MIA). The information technology improvement process at the MIA began in July 1998 with the publishing of the Information Systems Strategic Plan. In fiscal year 2004, the last two major applications in the Enterprise system – Rates & Forms and Compliance & Enforcement – will be completed. The vision of the MIA is to provide a seamless, integrated workplace for better efficiency and workflow between the agency's functional units, and to provide the public and industry with current and correct information.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	3,150,964	1,000,000	
Total Operating Expenses.....	<u>3,150,964</u>	<u>1,000,000</u>	
Total Expenditure	<u>3,150,964</u>	<u>1,000,000</u>	
Special Fund Expenditure.....	<u>3,150,964</u>	<u>1,000,000</u>	
 Special Fund Income:			
D80305 Insurance Regulation Fund.....	3,150,964	1,000,000	

INSURANCE ADMINISTRATION AND REGULATION

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Program Description

The Maryland Health Insurance Plan is an independent unit of State government within the Maryland Insurance Administration. The Plan replaced the SAAC program and is supervised and controlled by a board. The purpose of the Plan is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. The Plan is funded, in part, by a 1% assessment on the gross revenue of each acute care hospital in the State.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>112,951</u>	<u>213,608</u>	<u>400,003</u>
03 Communication	9,578	4,200	19,448
04 Travel	1,431	5,000	12,500
07 Motor Vehicle Operation and Maintenance	940		10,800
08 Contractual Services	651,893	78,300,366	62,388,075
09 Supplies and Materials	11,476	3,000	19,500
11 Equipment—Additional	21,577		37,000
13 Fixed Charges	15,006	15,189	16,613
Total Operating Expenses	<u>711,901</u>	<u>78,327,755</u>	<u>62,503,936</u>
Total Expenditure	<u>824,852</u>	<u>78,541,363</u>	<u>62,903,939</u>
Special Fund Expenditure	174,333	78,541,363	62,903,939
Federal Fund Expenditure	650,519		
Total Expenditure	<u>824,852</u>	<u>78,541,363</u>	<u>62,903,939</u>
Special Fund Income:			
D80306 Maryland Health Insurance Plan	174,333	78,541,363	62,903,939
Federal Fund Income:			
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations	650,519		

CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; improving the Western Maryland Railway Station; expanding the visitor center for the C&O Canal Park; rewatering the C&O Canal and offering interpretive boat excursions; construction a major festival grounds and retail marketplace; developing special events and recreational programming; encouraging private commercial investment; coordinating a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors; providing improved vehicular and pedestrian access within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational/interpretive programs.

Objective 1.1 During FY 2005, in cooperation with the National Park Service, conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, and develop educational/interpretive program opportunities with the Allegany County School District.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of Canal Boat visitors	3,181	2,674	3,000	3,500

Objective 1.2 During FY 2005 plan expansion of existing events and design new events for Crescent Lawn Festival Grounds to include Canal Fest, Summer in the City Music Series, as ongoing events and coordinate new programming, such as car shows, Boy Scout events, special music productions, antique and craft shows, and others.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of events	22	25	20	25

Goal 2. Rewater the western terminus of the C&O Canal.

Objective 2.1 Secure funding from the Federal government to begin construction of the basin area during Fiscal Year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Funding Appropriation (\$millions)	\$0.65	\$3.0	\$4.0	\$10.0

CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Facilitate public and private development within the Canal Place Heritage Area.

Objective 3.1 Complete Phase 2 Crescent Lawn Festival Grounds and Marketplace during FY 2005.

Performance Measures	2002	2003	2004	2005
Actual	Actual	Estimated	Estimated	Estimated
Outcomes: New business established	0	9	2	1
New rental space created (square feet)	0	10,700	0	2,000
New jobs created	0	40	4	10

Objective 3.2 Continue private development project to include Footer building site and Cumberland Electric property during FY 2005.

Performance Measures	2002	2003	2004	2005
Actual	Actual	Estimated	Estimated	Estimated
Outcomes: New hotel rooms created	0	0	0	100
Hotel occupancy	0	0	0	65%
New hotel tax generated	0	0	0	\$190,000
New hotel jobs created	0	0	0	65
New restaurants	0	0	0	2
New restaurant jobs created	0	0	0	100
Other new jobs created	0	0	0	6

OTHER MEASURES

Other Performance Measures	2002	2003	2004	2005
Actual	Actual	Estimated	Estimated	Estimated
Outcomes: Scenic Railroad ridership	35,420	33,037	38,325	42,150
C & O Canal Visitors Museum	33,481	30,901	40,500	44,560
Visitor Center	22,557	17,267	38,600	42,750
Allegany County Museum	4,000	3,165	4,000	5,000
Allegheny Highlands Trail	0	0	0	100,000
Gordon Roberts House	10,100	9,874	10,000	12,000
Gilchrist Gallery	0	0	5,000	7,000
Total Visitors to Canal Place	128,739	106,918	152,425	271,960
Economic impact (per visitor)	\$80.41	\$84.43	\$88.65	\$93.08
Economic impact (millions)	\$10.35	\$9.03	\$13.51	\$25.31

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

SUMMARY OF CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	4.00	4.00	4.00
Salaries, Wages and Fringe Benefits.....	200,457	199,182	210,071
Operating Expenses.....	1,365,519	201,875	236,048
Original General Fund Appropriation.....	1,388,411	255,487	
Transfer/Reduction.....		-9,581	
Total General Fund Appropriation.....	1,388,411	245,906	
Less: General Fund Reversion/Reduction.....	17,149		
Net General Fund Expenditure.....	1,371,262	245,906	250,568
Special Fund Expenditure.....	194,714	155,151	195,551
Total Expenditure.....	1,565,976	401,057	446,119

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	200,457	199,182	210,071
03 Communication.....	7,334	8,000	9,195
04 Travel.....	1,570	1,235	
06 Fuel and Utilities.....	42,115	52,000	71,165
07 Motor Vehicle Operation and Maintenance.....	808	1,000	400
08 Contractual Services.....	149,307	104,039	128,848
09 Supplies and Materials.....	19,940	12,896	21,000
10 Equipment—Replacement.....	3,005		
11 Equipment—Additional.....	4,499	2,537	1,000
12 Grants, Subsidies and Contributions.....	1,000		
13 Fixed Charges.....	2,488	2,004	4,440
14 Land and Structures.....	58,453	18,164	
Total Operating Expenses.....	290,519	201,875	236,048
Total Expenditure.....	490,976	401,057	446,119
Original General Fund Appropriation.....	313,411	255,487	
Transfer of General Fund Appropriation.....		-9,581	
Total General Fund Appropriation.....	313,411	245,906	
Less: General Fund Reversion/Reduction.....	17,149		
Net General Fund Expenditure.....	296,262	245,906	250,568
Special Fund Expenditure.....	194,714	155,151	195,551
Total Expenditure.....	490,976	401,057	446,119

Special Fund Income:

D90302 Rental Income.....	194,714	155,151	195,551
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.02 CAPITAL APPROPRIATION

Program Description:

This program disburses operating funds for capital projects of the Authority.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	1,075,000		
Total Operating Expenses.....	<u>1,075,000</u>		
Total Expenditure	<u>1,075,000</u>		
Net General Fund Expenditure.....	<u><u>1,075,000</u></u>		

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.¹

Objective 1.1 By July 1, 2005, reduce average number of days from date appeal received to disposition date from 41 days to 35 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	41.4	36.2	35	35

Objective 1.2 By July 1, 2005, maintain the current average number of days from date appeal received to disposition date at 71 days for cases from the Department of Human Resources (DHR).³

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	88.7	70.7	71	71

Objective 1.3 By July 1, 2005, reduce average number of days from date appeal received to disposition date from 225 days to 210 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	224.8	224.5	215	210

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. Board of Physician Quality Assurance) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the Board of Physician's Quality Assurance.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, day care and foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2005, reduce the average number of days from date appeal received to disposition date from 91 to 80 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	91.3	85.8	83	80

Objective 1.5 By July 1, 2005, reduce average number of days from date appeal received to disposition date from 68 days to 60 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	62.2	68.2	64	60

Objective 1.6 By July 1, 2005, reduce average number of days from date appeal received to disposition date from 130 days to 120 days for cases from the Maryland Insurance Administration (MIA).

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	134.6	129.3	125	120

Objective 1.7 By July 1, 2005, reduce the average number of days from date appeal received to disposition date from 42 days to 37 days for Special Education and Infant and Toddler Program cases from the Maryland State Department of Education (MSDE).

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	41.6	42.3	39	37

Objective 1.8 By July 1, 2005, reduce average number of days from date appeal received to disposition date from 169 days to 155 days for personnel cases (PERS).⁵

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	143.7	168.9	161	155

Objective 1.9 By July 1, 2005, reduce average number of days from date appeal received to disposition date from 155 days to 135 days for cases from agencies not covered by objectives 1.1 through 1.8 (i.e. Miscellaneous MISC).⁶

Performance Measure	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Average number of days between date appeal received to date of disposition	129.1	154.2	145	135

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 10. By July 1, 2005, increase percentage of non-bench decisions issued timely to 98.50% or better.⁷

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-bench decisions issued	3,469	3,429	3,500	3,600
Quality: Percentage of decisions issued timely	96.8%	96.6%	97.5%	98.5%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2005, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 73.4% to 78.5%.⁸

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of mediations and settlement conferences held	379	473	500	550
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	66.6%	73.4%	75.5%	78.5%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2005, 94% of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the preparation and organization as satisfactory or excellent	87.8%	92.6%	93%	94%

Objective 3.2 By July 1, 2005, maintain the current percentage of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent at 94%.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the fairness as satisfactory or excellent	87.2%	94.0%	94%	94%

Goal 4. To issue decisions that address and resolve the issues raised by participants to administrative proceedings.

Objective 4.1 By July 1, 2005, 90% of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants that rate the decision as satisfactory or excellent	79.1%	86.9%	88%	90%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

CASES DISPOSED BY AGENCY

<u>SOURCE AGENCY</u>	FY 2003 Actual
Department Of Health And Mental Hygiene	13,013
Department Of Human Resources	10,651
Department Of Labor, Licensing and Regulation	479
Department Of Public Safety and Correctional Services	662
Department Of Transportation – Motor Vehicle Admin.	30,145
Maryland Insurance Administration	848
Maryland State Department Of Education	899
Department of Budget and Management - Personnel	638
Miscellaneous	421
TOTAL	57,756

OTHER PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated	FY 2005 Estimated
Caseload Data:				
Cases Brought forward from prior year	7,284	7,135	6,666	6,666
Cases Received	52,250	57,287	53,000	53,000
Cases Disposed	52,399	57,756	53,000	53,000
Cases Carried forward to next year	7,135	6,666	6,666	6,666
Hearings Scheduled:				
OAH's Headquarters – Hunt Valley, MD.	12,301	14,816	13,000	13,000
Agency's Facilities and Satellite Locations	41,184	46,410	43,800	43,800
Decision Data:				
Hearings with Bench decisions	21,368	26,649	23,800	23,800
Hearings with Non-Bench decisions	3,169	3,429	3,000	3,000
Alternative Dispute Resolution:				
Mediations and Settlement Conferences held	379	473	520	550

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	133.00	126.00	126.00
01 Salaries, Wages and Fringe Benefits	8,569,265	8,679,274	8,834,380
02 Technical and Special Fees	83,946	87,041	85,849
03 Communication	193,299	163,561	171,447
04 Travel	106,882	98,104	100,555
06 Fuel and Utilities	79,704	83,642	82,095
07 Motor Vehicle Operation and Maintenance	32,167	26,234	22,646
08 Contractual Services	740,270	556,075	557,847
09 Supplies and Materials	155,465	136,050	146,712
10 Equipment—Replacement	32,080	77,397	48,120
11 Equipment—Additional	106,125		
13 Fixed Charges	841,699	844,169	844,814
Total Operating Expenses	2,287,691	1,985,232	1,974,236
Total Expenditure	10,940,902	10,751,547	10,894,465
Special Fund Expenditure	9,868	6,000	6,000
Reimbursable Fund Expenditure	10,931,034	10,745,547	10,888,465
Total Expenditure	10,940,902	10,751,547	10,894,465

Special Fund Income:

D99303 Commissions	1,993	2,000	2,000
D99304 Photocopier and Tape Fees	6,387	3,500	4,000
D99305 Miscellaneous Billings	1,488	500	
Total	9,868	6,000	6,000

Reimbursable Fund Income:

C81C00 Office of the Attorney General	9,303	43,527	47,052
D05E01 Board of Public Works	6,047	6,430	
D27L00 Commission on Human Relations	27,908	44,516	27,145
D80Z01 Maryland Insurance Administration	149,657	168,048	126,565
F10A01 Department of Budget and Management	628,378	698,159	775,678
G20J01 Maryland State Retirement and Pension Systems	130,237	164,785	135,727
J00E00 DOT-State Motor Vehicle Administration	2,729,383	2,735,581	3,558,075
K00A01 Department of Natural Resources	27,210	73,451	61,869
M00A01 Department of Health and Mental Hygiene	994,268	977,992	998,292
N00I00 DHR-Family Investment Administration	3,020,149	2,938,157	2,447,491
P00D01 DLLR-Division of Labor and Industry	1,495,364	1,472,738	1,303,655
Q00E00 DPSCS-Inmate Grievance Office	252,567	209,225	173,052
R00A01 State Department of Education-Headquarters	1,332,063	1,115,868	1,028,730
R65G00 Higher Education Labor Relations Board	40,125		40,000
U00A01 Maryland Department of the Environment	69,770	86,559	158,348
W00A01 Maryland State Police	18,605	10,511	6,786
Total	10,931,034	10,745,547	10,888,465

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior i	1.00	81,890	1.00	81,890	1.00	83,502	
prgm mgr iv	1.00	75,148	1.00	75,148	1.00	75,885	
administrator vi	1.00	73,107	1.00	73,107	1.00	73,825	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,358	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
admin spec iii	2.00	76,290	2.00	76,290	2.00	77,026	
TOTAL d05e0101*	7.00	415,753	7.00	415,753	7.00	420,623	
d05e0105 Wetlands Administration							
administrator iv	1.00	64,029	1.00	64,029	1.00	64,656	
admin spec i	1.00	26,941	1.00	33,493	1.00	33,814	
TOTAL d05e0105*	2.00	90,970	2.00	97,522	2.00	98,470	
TOTAL d05e01 **	9.00	506,723	9.00	513,275	9.00	519,093	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	126,834	1.00	140,000	1.00	142,500	
exec chief of staff	1.00	208,217	1.00	160,826	1.00	160,826	
lieutenant governor	1.00	105,695	1.00	116,667	1.00	118,750	
exec aide x	.00	56,952	1.00	125,000	1.00	125,000	
exec aide ix	6.00	617,077	7.00	863,896	7.00	863,896	
exec aide viii	1.00	200,354	2.00	241,000	2.00	241,000	
exec aide vii	2.00	61,410	1.00	90,711	1.00	91,605	
exec aide vi	4.00	312,252	4.00	350,234	4.00	353,681	
exec aide v	5.00	436,295	4.00	322,943	4.00	328,849	
exec aide iv	6.00	456,338	5.00	396,050	5.00	401,463	
prgm mgr senior i	.00	2,286	.00	0	.00	0	
administrator vii	1.00	68,980	3.00	185,724	3.00	190,425	
exec aide iii	2.00	201,939	4.00	295,138	4.00	298,760	
administrator vi	3.00	122,305	.00	0	.00	0	
exec aide ii	1.00	159,516	5.00	303,483	5.00	307,543	
exec asst iii exec dept	4.00	241,716	4.00	297,497	4.00	297,497	
exec aide i	2.00	129,681	2.00	123,492	2.00	125,251	
exec asst ii exec dept	5.00	138,333	1.00	52,242	1.00	53,260	
administrator iii	.00	0	1.00	54,412	1.00	55,472	BPW1
administrator iii	.00	49,890	.00	0	.00	0	
exec asst i exec dept	6.00	340,687	7.00	368,262	7.00	374,076	
administrator iv	3.00	69,626	3.00	157,743	3.00	161,695	
planner v	.00	1,406	.00	0	.00	0	
administrator ii	4.00	183,436	3.00	160,935	3.00	164,071	
spec asst iii exec dept	10.00	364,897	8.00	359,222	8.00	364,723	
admin officer iii	2.00	106,496	4.00	149,185	4.00	153,480	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
spec asst ii exec dept	7.00	216,463	6.00	248,022	6.00	250,735	
admin officer i	.00	13,164	1.00	40,718	1.00	41,111	
spec asst i exec dept	5.00	131,976	2.00	66,327	2.00	67,260	
assoc judge harness racing	.00	2,071	.00	0	.00	0	
admin aide iii exec dept	.00	16,429	2.00	58,593	2.00	60,257	
admin aide ii exec dept	1.50	46,975	1.50	48,545	1.50	49,394	
admin aide i exec dept	.00	20,319	.00	0	.00	0	
clerk iv exec dept	1.00	28,337	1.00	28,337	1.00	28,877	

TOTAL d10a0101*	84.50	5,238,352	85.50	5,805,204	85.50	5,871,457	
TOTAL d10a01 **	84.50	5,238,352	85.50	5,805,204	85.50	5,871,457	

d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	60,108	1.00	74,301	1.00	75,759	
spec asst iii exec dept	2.00	50,646	1.00	50,535	1.00	51,519	

TOTAL d11a0401*	3.00	110,754	2.00	124,836	2.00	127,278	
TOTAL d11a04 **	3.00	110,754	2.00	124,836	2.00	127,278	

d12a02 Office for Individuals with Disabilities							
d12a0201 General Administration							
exec aide v	.00	0	1.00	94,628	1.00	96,494	
exec aide iv	1.00	83,434	.00	0	.00	0	
prgm mgr iv	.00	0	.00	0	1.00	86,118	Transfer DHMH
administrator vi	1.00	71,701	1.00	71,701	1.00	73,107	
admin v	.00	0	.00	0	1.00	63,309	New
exec asst ii	.00	0	.00	0	4.00	253,236	New
administrator iii	1.00	0	1.00	55,472	1.00	56,555	BPW1
exec asst i exec dept	.00	25,256	.00	0	2.00	110,944	New
administrator iv	4.00	213,212	4.00	238,352	4.00	241,238	
administrator ii	2.00	82,464	2.00	105,908	2.00	106,940	
spec asst iii exec dept	2.00	114,349	2.00	86,086	2.00	88,083	
admin officer iii	1.00	26,764	1.00	47,319	1.00	47,779	
spec asst ii exec dept	.00	19,790	.00	0	.00	0	
admin officer i	1.00	39,947	1.00	39,947	4.00	151,745	New
admin aide ii exec dept	1.00	33,123	1.00	33,123	1.00	33,441	
obs-office assistant ii gen	1.00	13,987	1.00	17,483	1.00	17,805	

TOTAL d12a0201*	15.00	724,027	15.00	790,019	26.00	1,426,794	
TOTAL d12a02 **	15.00	724,027	15.00	790,019	26.00	1,426,794	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide vi	1.00	71,156	1.00	99,198	1.00	101,154	
prgm mgr senior ii	1.00	92,460	1.00	92,799	1.00	94,628	
administrator vii	.00	0	2.00	139,086	2.00	141,815	
administrator vi	3.00	196,353	1.00	70,322	1.00	71,012	
administrator v	2.00	79,767	2.00	130,511	2.00	133,064	
administrator iv	.00	0	2.00	123,194	2.00	125,602	
administrator iii	.00	71,413	1.00	57,658	1.00	58,221	
administrator i	2.00	101,070	4.00	201,177	4.00	204,600	
asst attorney general v	1.00	52,410	1.00	65,072	1.00	66,346	
staff atty ii attorney genral	.00	12,479	.00	0	.00	0	
administrator ii	2.00	63,787	.00	0	.00	0	
spec asst iii exec dept	1.00	30,321	.00	0	.00	0	
admin officer iii	1.00	52,247	1.00	47,319	1.00	47,779	
admin officer ii	1.00	41,910	1.00	43,472	1.00	44,314	
spec asst ii exec dept	1.00	42,648	1.00	42,648	1.00	43,472	
admin officer i	.00	0	2.00	74,791	2.00	76,866	
admin spec iii	1.00	22,887	.00	0	.00	0	
spec asst i exec dept	1.00	38,880	.00	0	.00	0	
admin spec ii	1.00	16,705	.00	0	.00	0	
admin aide ii exec dept	1.00	24,733	.00	0	.00	0	

TOTAL d13a1301*	20.00	1,011,226	20.00	1,187,247	20.00	1,208,873	
TOTAL d13a13 **	20.00	1,011,226	20.00	1,187,247	20.00	1,208,873	

d14a14 Office for Children, Youth and Families							
d14a1401 Office for Children, Youth and Families							
spec secy families children you	1.00	114,914	1.00	95,000	1.00	95,000	
director program monitoring ocy	.00	0	1.00	77,875	1.00	77,875	
exec aide vi	1.00	-4,593	1.00	78,539	1.00	81,626	
principal counsel	1.00	82,779	1.00	95,401	1.00	97,280	
asst attorney general viii	.00	12,470	.00	0	.00	0	
exec aide v	1.00	58,051	.00	0	.00	0	
administrator vii	5.00	369,713	3.00	195,289	3.00	200,634	
exec aide ii	.00	0	1.00	73,107	1.00	73,825	
administrator vi	1.00	61,025	1.00	63,823	1.00	64,448	
administrator vi	1.00	66,346	2.00	138,047	2.00	139,400	
administrator v	5.00	311,020	5.00	301,093	5.00	306,764	
exec asst ii exec dept	1.00	68,603	1.00	56,392	1.00	58,593	
administrator iv	.00	0	.00	0	1.00	58,692	Transfer Atty Gen
administrator iii	3.00	175,890	2.00	110,944	2.00	112,028	
administrator i	3.00	133,654	1.00	48,627	1.00	49,572	
administrator iv	7.00	399,516	9.00	526,278	9.00	535,199	
computer network spec supr	1.00	58,124	.00	0	.00	0	
administrator ii	.00	0	.00	0	1.00	51,933	Transfer Atty Gen

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d14a14 Office for Children, Youth and Families							
d14a1401 Office for Children, Youth and Families							
administrator ii	2.00	112,818	5.00	245,595	5.00	252,063	
fiscal services officer ii	1.00	49,017	1.00	49,017	1.00	49,493	
fiscal services officer i	1.00	11,046	.00	0	.00	0	
spec asst iii exec dept	2.00	58,101	3.00	127,071	3.00	130,679	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	.00	0	1.00	47,319	1.00	47,779	
admin officer ii	2.00	82,205	.00	0	.00	0	
spec asst ii exec dept	1.00	43,472	1.00	35,273	1.00	36,628	
admin officer i	1.00	40,718	2.00	75,040	2.00	77,142	
spec asst i exec dept	3.00	98,965	1.00	33,399	1.00	34,679	
admin spec i	1.00	9,132	.00	0	.00	0	
admin aide iii exec dept	1.00	41,175	3.00	105,509	3.00	108,770	
admin aide ii exec dept	.00	0	1.00	31,303	1.00	31,902	
admin aide i exec dept	1.00	27,215	.00	0	.00	0	
TOTAL d14a1401*	48.00	2,528,695	48.00	2,657,260	50.00	2,819,783	
TOTAL d14a14 **	48.00	2,528,695	48.00	2,657,260	50.00	2,819,783	
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	.00	51,820	1.00	116,459	1.00	116,459	
exec aide vii	.00	24,582	1.00	92,498	1.00	93,409	
exec asst iii exec dept	1.00	52,204	.00	0	.00	0	
spec asst iii exec dept	2.00	61,767	1.00	37,255	1.00	38,691	
TOTAL d15a0503*	3.00	190,373	3.00	246,212	3.00	248,559	
d15a0505 Office of Service and Volunteerism							
exec asst iii exec dept	2.00	93,499	1.00	51,697	1.00	51,697	
exec asst ii exec dept	1.00	40,382	.00	0	.00	0	
administrator iii	2.00	69,305	1.00	49,432	1.00	50,393	
exec asst i exec dept	2.00	89,643	3.00	145,050	3.00	149,129	
spec asst iii exec dept	4.00	151,837	5.00	201,286	5.00	207,754	
admin officer iii	4.00	135,302	2.00	77,897	2.00	80,071	
admin aide iii exec dept	1.00	23,969	.00	0	.00	0	
secy i exec dept	.50	0	.00	0	.00	0	
TOTAL d15a0505*	16.50	603,937	12.00	525,362	12.00	539,044	
d15a0506 State Ethics Commission							
exec aide v	1.00	94,628	1.00	94,628	1.00	96,494	
exec aide iv	.00	0	1.00	85,143	1.00	85,981	
administrator vii	.00	0	2.00	130,367	2.00	133,258	
gen counsel ethics commission	1.00	73,107	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d15a0506 State Ethics Commission							
administrator v	1.00	63,539	.00	0	.00	0	
administrator iv	1.00	45,927	.00	0	.00	0	
spec asst iii exec dept	.00	0	1.00	49,572	1.00	50,535	
admin officer iii	1.00	46,419	.00	0	.00	0	
spec asst i exec dept	1.00	54,929	2.00	77,760	2.00	79,260	
admin spec i	.00	29,347	1.00	29,347	1.00	30,465	
obs-legal assistant ii	1.00	35,066	1.00	35,066	1.00	35,740	
admin aide ii exec dept	2.00	0	.00	0	.00	0	
admin aide i exec dept	.00	20,986	.00	0	.00	0	

TOTAL d15a0506*	9.00	463,948	9.00	501,883	9.00	511,733	
d15a0507 Health Claims Arbitration Office							
exec aide iii	1.00	81,228	1.00	81,228	1.00	82,826	
exec asst ii exec dept	1.00	63,310	1.00	64,548	1.00	65,811	
admin officer iii	2.00	92,838	2.00	92,838	2.00	94,188	
admin spec iii	1.00	33,399	1.00	33,399	1.00	34,679	
spec asst i exec dept	5.50	139,547	4.00	140,792	4.00	144,137	
admin aide iii exec dept	1.00	66,517	1.00	35,345	1.00	36,024	
admin aide ii exec dept	2.00	53,192	1.00	33,759	1.00	34,083	

TOTAL d15a0507*	13.50	530,031	11.00	481,909	11.00	491,748	
d15a0516 Governor's Office of Crime Control and Prevention							
exec vii	1.00	102,439	1.00	101,000	1.00	101,000	
exec aide vi	1.00	7,666	.00	0	.00	0	
exec aide v	.00	19,332	1.00	91,007	1.00	92,799	
exec aide iv	2.00	130,256	.00	0	.00	0	
administrator vii	2.00	158,802	5.00	372,520	5.00	378,669	BPW1
administrator vi	5.00	281,384	5.00	350,229	5.00	357,094	
exec aide ii	1.00	36,536	1.00	57,980	1.00	60,244	
administrator v	1.00	35,920	2.00	116,820	2.00	118,431	BPW1
exec aide i	1.00	72,518	1.00	72,518	1.00	73,939	
exec asst ii exec dept	1.00	53,890	.00	0	.00	0	
administrator iv	3.00	87,319	1.00	58,124	1.00	59,259	
administrator iii	2.00	80,982	5.00	285,503	5.00	290,532	BPW3
exec asst i exec dept	1.00	53,371	1.00	53,371	1.00	54,412	
administrator i	1.00	41,736	1.00	41,736	1.00	43,351	
administrator ii	2.00	106,970	7.00	331,002	7.00	339,190	
spec asst iii exec dept	2.00	93,603	1.00	47,701	1.00	48,627	
admin officer iii	5.00	191,837	5.00	191,581	5.00	197,368	BPW1
spec asst ii exec dept	2.00	72,632	1.00	41,839	1.00	42,648	
admin officer i	3.00	82,955	1.00	37,721	1.00	38,448	
spec asst i exec dept	1.00	32,167	2.00	62,011	2.00	63,812	BPW1

TOTAL d15a0516*	37.00	1,742,315	41.00	2,312,663	41.00	2,359,823	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d15a0522 Governor's Grants Office							
exec aide vii	.00	0	1.00	110,276	1.00	110,276	
administrator vii	.00	0	1.00	73,701	1.00	75,148	
administrator iv	.00	0	1.00	45,329	1.00	47,088	
spec asst iii exec dept	.00	0	1.00	37,255	1.00	38,691	
spec asst i exec dept	.00	0	.50	14,375	1.00	29,844	TransferProgram
secy i exec dept	.00	0	.50	10,447	.00	0	Transfer Program
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TOTAL d15a0522*	.00	0	5.00	291,383	5.00	301,047	
TOTAL d15a05 **	79.00	3,530,604	81.00	4,359,412	81.00	4,451,954	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	87,808	1.00	81,667	1.00	83,125	
exec aide v	1.00	82,558	1.00	82,558	1.00	84,181	
administrator vii	3.00	206,916	3.00	209,969	3.00	213,644	
administrator v	3.00	188,040	3.00	188,040	3.00	192,162	
exec asst i exec dept	2.00	54,412	1.00	54,412	1.00	54,942	
administrator iv	2.00	113,023	2.00	116,270	2.00	117,984	
administrator ii	1.00	44,559	1.00	44,559	1.00	46,287	
spec asst iii exec dept	1.00	32,179	1.00	37,255	1.00	38,691	
admin officer iii	5.00	176,930	5.00	185,993	5.00	191,182	
spec asst ii exec dept	4.00	118,215	3.00	109,332	3.00	111,023	
admin officer i	6.00	235,973	6.00	233,304	6.00	237,065	
admin spec iii	1.00	0	1.00	28,749	1.00	29,844	
spec asst i exec dept	1.00	3,141	.00	0	.00	0	
admin spec i	1.60	39,960	1.60	42,894	1.60	44,187	
admin aide iii exec dept	2.00	58,593	2.00	58,593	2.00	60,257	
admin aide ii exec dept	3.00	82,922	3.00	82,922	3.00	85,544	
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TOTAL d16a0601*	37.60	1,525,229	34.60	1,556,517	34.60	1,590,118	
TOTAL d16a06 **	37.60	1,525,229	34.60	1,556,517	34.60	1,590,118	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	32.00	1,701,188	29.00	1,643,703	29.00	1,584,539	
staff positions	6.00	208,151	6.00	208,151	6.00	201,966	
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TOTAL d17b0151*	38.00	1,909,339	35.00	1,851,854	35.00	1,786,505	
TOTAL d17b01 **	38.00	1,909,339	35.00	1,851,854	35.00	1,786,505	
d20a15 Office for Smart Growth							
d20a1501 Executive Direction							
spec secy smart growth	1.00	93,358	1.00	92,220	.00	0	Abolish
prgm mgr senior iv	1.00	101,478	1.00	112,454	.00	0	Transfer Planning
prgm mgr senior i	1.00	54,190	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d20a15 Office for Smart Growth							
d20a1501 Executive Direction							
exec asst ii exec dept	.00	0	1.00	72,518	.00		0 Abolish
administrator iii	1.00	44,585	.00	0	.00		0
planner v	1.00	47,649	.00	0	.00		0
administrator ii	.00	16,469	1.00	50,941	.00		0 Transfer Planning
admin officer ii	1.00	0	.00	0	.00		0
spec asst ii exec dept	.00	40,064	1.00	42,648	.00		0 Transfer Planning

TOTAL d20a1501*	6.00	397,793	5.00	370,781	.00		0
TOTAL d20a15 **	6.00	397,793	5.00	370,781	.00		0
d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	111,888	1.00	107,861	1.00	107,861	
prgm mgr senior i	1.00	62,862	1.00	83,502	1.00	84,323	
admin prog mgr ii	1.00	67,100	1.00	67,100	1.00	68,415	
prgm mgr i	1.00	47,088	1.00	47,088	1.00	48,915	
dp staff spec	1.00	52,944	1.00	52,944	1.00	53,460	
administrator i	1.00	38,806	1.00	40,184	1.00	41,736	
financial compliance auditor, l	1.00	38,847	1.00	45,029	1.00	45,902	
agency budget specialist ii	1.00	46,419	1.00	46,419	1.00	47,319	
financial compliance auditor ii	.00	5,893	.00	0	.00		0
financial compliance auditor i	1.00	26,208	1.00	35,273	1.00	36,628	
services supervisor i	1.00	30,211	1.00	32,863	1.00	33,178	
fiscal accounts technician i	1.00	25,647	1.00	26,243	1.00	27,237	
admin aide	1.00	26,958	1.00	26,958	1.00	27,982	
admin aide	1.00	39,825	2.00	66,369	2.00	68,240	
office secy iii	2.00	25,640	1.00	26,243	1.00	26,740	
office secy ii	2.00	62,564	2.00	49,232	2.00	50,626	

TOTAL d25e0301*	17.00	708,900	17.00	753,308	17.00	768,562	
TOTAL d25e03 **	17.00	708,900	17.00	753,308	17.00	768,562	
d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	116,459	1.00	116,459	1.00	116,459	
dep secy dept aging	1.00	89,285	1.00	93,114	1.00	93,114	
prgm mgr senior ii	1.00	92,799	1.00	92,799	1.00	94,628	
admin prog mgr ii	.00	14,615	1.00	68,415	1.00	69,755	
prgm mgr ii	2.00	79,917	2.90	167,388	2.90	170,435	
prgm mgr i	1.00	53,939	1.00	52,794	1.00	53,823	
administrator iii	4.00	204,791	3.00	160,019	3.00	163,960	
asst attorney general v	1.00	43,095	1.00	68,970	1.00	69,646	
computer network spec mgr	1.00	65,811	1.00	65,811	1.00	67,100	
fiscal services administrator i	1.00	47,655	.00	0	.00		0

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
accountant supervisor ii	1.00	53,621	1.00	53,371	1.00	54,412	
dp functional analyst superviso	.00	0	1.00	57,658	1.00	58,783	
fiscal services administrator i	.00	13,267	1.00	59,932	1.00	60,518	
administrator ii	2.00	92,932	2.00	105,968	2.00	107,497	
administrator ii	1.00	55,027	1.00	55,027	1.00	55,564	
computer network spec ii	1.00	48,084	1.00	48,084	1.00	49,017	
internal auditor officer	1.00	53,975	1.00	53,975	1.00	55,027	
personnel administrator i	1.00	55,027	1.00	55,027	1.00	56,100	
administrator i	1.00	50,785	1.00	50,535	1.00	51,027	
administrator i	.00	5,202	1.00	43,351	1.00	44,190	
dp functional analyst ii	1.00	50,535	.00	0	.00	0	
hum ser spec v aging	3.00	143,734	2.80	141,498	2.80	143,368	
nutritionist iii	1.00	47,795	.60	30,321	.60	30,616	
accountant ii	1.00	17,549	.00	0	.00	0	
hum ser spec iv aging	7.00	309,744	9.70	439,738	9.70	447,847	
pub affairs officer ii	.00	0	1.00	47,319	1.00	47,779	
pub affairs officer i	1.00	41,504	.00	0	.00	0	
admin spec iii	1.00	64,181	2.00	77,025	2.00	78,135	
admin spec ii	1.00	14,871	1.00	32,167	1.00	33,399	
fiscal accounts technician ii	1.00	35,740	1.00	35,740	1.00	36,084	
personnel associate ii	1.00	39,745	1.00	35,740	1.00	36,428	
fiscal accounts technician i	1.00	33,113	1.00	32,863	1.00	33,493	
personnel associate i	.00	-1,743	.00	0	.00	0	
exec assoc iii	1.00	46,287	1.00	46,287	1.00	47,186	
exec assoc ii	.00	2,750	.00	0	.00	0	
management associate	1.00	41,504	1.00	41,504	1.00	41,906	
admin aide	1.00	33,759	1.00	33,759	1.00	34,406	
office secy iii	3.00	94,495	3.00	93,745	3.00	94,946	
office secy ii	3.00	96,039	3.00	96,315	3.00	97,864	
fiscal accounts clerk i	1.00	21,925	1.00	21,675	1.00	22,487	
obs-office clerk ii	1.00	5,007	.00	0	.00	0	
office clerk ii	.00	23,111	1.00	28,118	1.00	28,652	
clerical assistant	.00	3,911	1.00	17,198	1.00	17,198	
senior citizen aide	.00	1,097,940	.00	0	.00	0	
senior citizen aides	.00	1,097,940	.00	1,214,577	.00	1,214,577	
TOTAL d26a0701*	51.00	4,597,722	56.00	3,934,286	56.00	3,977,426	
TOTAL d26a07 **	51.00	4,597,722	56.00	3,934,286	56.00	3,977,426	

d27l00 Commission on Human Relations

d27l0001 General Administration

exec dir comm on human relatns	1.00	87,588	1.00	87,588	1.00	87,588	
dep dir human relatns	1.00	79,428	1.00	79,428	1.00	79,428	
prgm mgr senior i	1.00	85,143	1.00	85,143	1.00	86,818	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d27100 Commission on Human Relations							
d2710001 General Administration							
admin prog mgr iv	1.00	78,128	1.00	78,128	1.00	79,663	
administrator iv	1.00	62,141	1.00	55,919	1.00	57,011	
administrator iii	1.00	58,783	.00	0	.00	0	
administrator iii	1.00	51,687	1.00	54,412	1.00	54,942	
asst gen counsel iii hum rel	2.00	111,579	1.00	68,415	1.00	69,755	
computer network spec mgr	1.00	67,737	1.00	68,415	1.00	69,755	
asst gen counsel ii human rel	.00	25,105	1.00	48,915	1.00	50,817	
asst gen counsel i hum rel	2.00	83,384	1.00	57,658	1.00	58,221	
administrator ii	5.00	258,077	5.00	267,140	5.00	271,808	
computer network spec ii	1.00	49,017	1.00	49,017	1.00	49,493	
administrator i	.00	8,019	.00	0	.00	0	
equal opportunity officer iii	7.00	295,144	7.00	349,267	7.00	354,623	
human relations representative	.00	80,041	2.00	96,437	1.00	51,519	Abolish
obs-fiscal specialist iii	1.00	50,535	1.00	50,535	1.00	51,519	
personnel officer iii	.50	28,030	.50	28,369	.50	28,922	
equal opportunity officer ii	7.50	135,697	2.50	118,298	2.50	119,677	
human relations representative	3.00	313,510	7.00	313,436	7.00	318,491	
emp training spec iv	1.00	34,595	1.00	35,273	1.00	35,951	
equal opportunity officer i	2.00	83,368	1.00	39,947	1.00	40,718	
human relations representative	.00	41,282	2.00	61,328	1.00	31,836	Abolish
human relations representative	2.00	50,292	2.00	59,285	2.00	60,949	
pub affairs specialist ii	1.00	0	.00	0	.00	0	
admin spec i	.00	0	1.00	31,048	1.00	31,640	
equal opportunity officer train	1.00	23,799	.00	0	.00	0	
publications spec ii	.50	16,070	.50	15,820	.00	0	Abolish
hum relations asst	1.00	31,391	1.00	31,391	1.00	31,692	
exec assoc ii	1.00	42,827	1.00	47,319	1.00	47,779	
exec assoc i	.00	4,492	.00	0	.00	0	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
obs-fiscal clerk iii, general	1.00	27,291	.00	0	.00	0	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	.00	14,584	.00	0	.00	0	
office clerk i	1.00	19,541	1.00	19,617	1.00	20,347	

TOTAL d2710001*	50.50	2,439,023	47.50	2,338,266	45.00	2,282,466	
TOTAL d27100 **	50.50	2,439,023	47.50	2,338,266	45.00	2,282,466	

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative manager	1.00	54,860	1.00	54,860	1.00	54,860	
administrative officer	6.80	277,206	6.80	276,746	6.80	276,746	
administrative specialist	2.00	61,568	2.00	61,392	2.00	61,392	
administrator iv	1.00	70,753	1.00	70,753	1.00	70,753	
asst attorney general v	1.00	75,148	1.00	75,148	1.00	75,148	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
asst project manager	1.00	63,707	1.00	63,421	1.00	63,421	
deputy director	1.00	131,101	1.00	131,101	1.00	131,101	
executive director	1.00	0	1.00	0	1.00	0	
fiscal administrator	1.00	56,811	1.00	56,811	1.00	56,811	
fiscal director	1.00	77,168	1.00	77,168	1.00	77,168	
principal counsel	1.00	0	1.00	0	1.00	0	
project director	1.00	0	1.00	88,594	1.00	88,594	
project manager	3.00	303,845	3.00	303,845	3.00	303,845	

TOTAL d28a0341*	21.80	1,172,167	21.80	1,259,839	21.80	1,259,839	
d28a0344 Facilities Management							
administrative clerk	1.00	23,643	1.00	23,643	1.00	23,643	
administrative specialist	2.00	67,502	2.00	56,321	2.00	56,321	
asst project manager	1.00	63,181	1.00	63,181	1.00	63,181	
director of facilities mgmt	1.00	112,714	1.00	112,714	1.00	112,714	
maintenance general	9.00	249,924	9.00	250,288	9.00	250,288	
maintenance manager	1.00	77,718	1.00	157,718	1.00	157,718	
maintenance supervisors	5.00	253,517	5.00	252,746	5.00	252,746	
maintenance technician	8.00	315,435	8.00	285,118	8.00	285,118	
manager of technical systems	1.00	78,000	1.00	78,000	1.00	78,000	
security manager	1.00	79,039	1.00	79,039	1.00	79,039	
security officers	12.00	219,728	12.00	354,573	12.00	354,573	
sec. shift supervisor	5.00	211,491	5.00	211,490	5.00	211,490	
senior maintenance technician	12.00	450,016	12.00	520,288	12.00	520,288	
stadium engineer	1.00	79,419	1.00	79,419	1.00	79,419	
tenant service manager	1.00	72,543	1.00	72,444	1.00	72,444	

TOTAL d28a0344*	61.00	2,353,870	61.00	2,596,982	61.00	2,596,982	
d28a0359 Montgomery County Conference Center							
administrative specialist i	.30	10,134	.30	10,134	.30	10,134	
fiscal specialist iii	.10	5,880	.10	5,880	.10	5,880	
project manager	.30	36,535	.30	36,535	.30	36,535	

TOTAL d28a0359*	.70	52,549	.70	52,549	.70	52,549	
TOTAL d28a03 **	83.50	3,578,586	83.50	3,909,370	83.50	3,909,370	
d30n00 Maryland Food Center Authority							
d30n0041 Administration							
mfca executive director	1.00	130,000	1.00	130,000	1.00	130,000	
mfca principal counsel	1.00	101,154	1.00	101,154	1.00	101,154	
mfca deputy director	1.00	78,000	1.00	78,000	1.00	78,000	
mfca financial administrator	1.00	45,000	1.00	45,000	1.00	45,000	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d30n00 Maryland Food Center Authority							
d30n0041 Administration							
mfca market manager	1.00	62,400	1.00	62,400	1.00	62,400	
mfca project manager	.00	0	1.00	45,296	1.00	45,296	
mfca projects manager	1.00	50,000	1.00	50,000	1.00	50,000	
mfca asst to the exec director	1.00	46,800	1.00	46,800	1.00	46,800	
mfca asst to the deputy dir	1.00	38,000	1.00	38,000	1.00	38,000	
mfca asst to the fin admin	1.00	29,000	1.00	29,000	1.00	29,000	
mfca asst to the market mgr	1.00	33,000	1.00	33,000	1.00	33,000	
mfca receptionist	1.00	25,000	1.00	25,000	1.00	25,000	

TOTAL d30n0041*	11.00	638,354	12.00	683,650	12.00	683,650	
d30n0042 Maryland Wholesale Produce Market							
mfca maintenance worker	5.00	145,717	5.00	147,790	5.00	147,790	
mfca security officer	5.60	150,158	5.60	134,633	5.60	134,633	

TOTAL d30n0042*	10.60	295,875	10.60	282,423	10.60	282,423	
d30n0047 Maryland Wholesale Seafood Market							
mfca maintenance worker	2.00	66,964	2.00	66,964	2.00	66,964	
mfca security officer	4.40	107,279	4.40	107,279	4.40	107,279	

TOTAL d30n0047*	6.40	174,243	6.40	174,243	6.40	174,243	
TOTAL d30n00 **	28.00	1,108,472	29.00	1,140,316	29.00	1,140,316	
d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	94,662	1.00	94,662	1.00	94,662	
prgm mgr senior ii	1.00	66,548	1.00	80,967	1.00	82,558	
admin prog mgr iv	1.00	69,531	1.00	69,531	1.00	70,893	
admin prog mgr iii	1.00	-16,290	.00	0	.00	0	
administrator vi	1.00	62,598	1.00	62,598	1.00	63,823	
administrator v	2.00	117,186	2.00	117,186	2.00	118,904	
dp asst director i	1.00	39,332	1.00	52,242	1.00	54,277	
election director iii	.00	117,019	.00	0	.00	0	
prgm mgr ii	1.00	54,277	1.00	54,277	1.00	56,392	
election director ii	.00	199,303	.00	0	.00	0	
election deputy director iii	.00	148,863	.00	0	.00	0	
election director i	.00	593,741	.00	0	.00	0	
election deputy director ii	.00	123,847	.00	0	.00	0	
election deputy director i	.00	258,182	.00	0	.00	0	
budget analyst iv operating	1.00	54,971	1.00	50,287	1.00	52,242	
data base spec supervisor	.00	42,473	1.00	45,329	1.00	47,088	
administrator ii	1.00	49,146	1.00	48,084	1.00	49,017	
computer network spec ii	1.00	49,017	1.00	49,017	1.00	49,493	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d38i01 State Board of Elections							
d38i0101 General Administration							
dp programmer analyst ii	1.00	42,898	1.00	42,898	1.00	43,729	
administrator i	.00	47,701	.00	0	.00	0	
obs-fiscal specialist iii	1.00	45,029	1.00	45,029	1.00	45,902	
personnel officer ii	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer ii	2.00	67,939	2.00	67,938	2.00	70,546	
admin officer i	.00	41,504	.00	0	.00	0	
admin spec iii	3.00	111,648	3.00	111,648	3.00	113,085	
admin spec ii	1.00	29,294	1.00	30,153	1.00	31,303	
obs-data proc prog ii	1.00	33,493	1.00	33,493	1.00	33,814	
admin spec trainee	1.00	25,806	1.00	25,806	1.00	26,784	
management associate	.00	41,504	.00	0	.00	0	
admin aide	.00	38,572	.00	0	.00	0	
admin aide	2.00	69,499	2.00	69,499	2.00	70,834	
election supervisor ii	.00	459,421	.00	0	.00	0	
obs-election chief clerk	.00	38,572	.00	0	.00	0	
election administrative assista	.00	140,468	.00	0	.00	0	
election data application spec	.00	159,505	.00	0	.00	0	
election supervisor i	.00	319,008	.00	0	.00	0	
office secy iii	2.00	60,597	2.00	60,930	2.00	61,514	
election administrative assista	.00	471,874	.00	0	.00	0	
election clerk lead advanced	.00	256,812	.00	0	.00	0	
election data application spec	.00	214,709	.00	0	.00	0	
office secy ii	2.00	34,092	2.00	52,285	2.00	53,451	
election clerk iii	.00	483,924	.00	0	.00	0	
obs-fiscal clerk iii	.50	11,982	.50	11,982	.50	12,208	
election clerk ii	.00	61,802	.00	0	.00	0	
election clerk i	.00	56,866	.00	0	.00	0	

TOTAL d38i0101*	29.50	5,536,244	29.50	1,323,160	29.50	1,350,298	
TOTAL d38i01 **	29.50	5,536,244	29.50	1,323,160	29.50	1,350,298	

d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	106,501	1.00	108,160	1.00	108,160	
obs-chair bd of contract appeal	1.00	104,636	1.00	104,636	1.00	104,636	
mbr bd contract appeals	1.00	98,678	1.00	97,344	1.00	97,344	
obs-executive associate iii	1.00	51,989	1.00	50,941	1.00	51,437	
exec assoc ii	1.00	44,768	1.00	44,670	1.00	45,535	

TOTAL d39s0001*	5.00	406,572	5.00	405,751	5.00	407,112	
TOTAL d39s00 **	5.00	406,572	5.00	405,751	5.00	407,112	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d40w01 Department of Planning							
d40w0101 General Administration							
secy dept planning	1.00	114,676	1.00	116,459	1.00	116,459	
dep dir office planning	.00	3,462	.00	0	.00	0	
prgm mgr senior iv	.00	0	.00	0	1.00	112,454	Transfer
prgm mgr senior ii	1.00	92,799	1.00	92,799	1.00	94,628	Smart Growth
dp director iii	1.00	80,312	1.00	80,312	1.00	81,101	
prgm mgr senior i	1.00	36,592	1.00	80,312	1.00	81,101	
prgm mgr iv	1.00	34,667	1.00	75,148	1.00	75,885	
administrator vi	.00	8,781	1.00	51,697	1.00	52,704	
dp director i	1.00	0	1.00	51,697	1.00	53,710	
administrator v	1.00	55,721	.00	0	.00	0	
dp programmer analyst manager	1.00	66,761	1.00	67,100	1.00	68,415	
administrator iii	1.00	58,158	1.00	57,658	1.00	58,783	
computer network spec mgr	2.00	129,391	2.00	130,409	2.00	132,963	
accountant manager i	1.00	61,597	1.00	61,597	1.00	62,199	
dp programmer analyst superviso	1.00	104,785	1.00	62,801	1.00	64,029	
accountant supervisor ii	1.00	54,412	1.00	54,412	1.00	55,472	
computer network spec lead	1.00	47,244	1.00	47,583	1.00	49,432	
dp programmer analyst lead/adva	1.00	16,262	.00	0	.00	0	
computer network spec ii	2.00	98,220	2.00	98,220	2.00	100,523	
dp programmer analyst ii	2.00	85,104	2.00	88,783	2.00	90,795	
personnel administrator i	1.00	39,501	1.00	39,766	1.00	41,302	
planner iv	.00	40,299	1.00	49,969	1.00	50,941	
webmaster ii	1.00	49,517	1.00	49,017	1.00	49,493	
administrator i	.00	53,800	1.00	50,535	1.00	51,519	
budget analyst ii,capital progr	1.00	4,653	.00	0	.00	0	
computer network spec i	1.00	40,184	1.00	40,184	1.00	40,960	
dp programmer analyst i	1.00	47,951	1.00	47,701	1.00	48,627	
accountant ii	1.00	38,913	1.00	42,174	1.00	42,989	
visual communications supv	1.00	-2,463	.00	0	.00	0	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
spec asst ii exec dept	.00	0	.00	0	1.00	43,060	Transfer
admin officer i	1.00	42,887	1.00	40,718	1.00	41,111	Smart Growth
computer info services spec i	1.00	39,191	1.00	39,191	1.00	39,947	
admin spec iii	.00	-1,986	.00	0	.00	0	
dp programmer	1.00	33,055	1.00	33,055	1.00	33,689	
management associate	2.00	79,952	2.00	79,952	2.00	81,498	
office secy iii	1.00	33,493	1.00	33,493	1.00	33,814	
office secy i	.00	0	.00	0	1.00	22,260	New
TOTAL d40w0101*	34.00	1,732,205	33.00	1,807,056	36.00	2,016,607	
d40w0102 State Clearinghouse							
prgm mgr iv	.00	70,594	1.00	78,128	1.00	78,896	
prgm mgr iii	1.00	7,411	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d40w0102 State Clearinghouse							
planner v	3.00	171,239	3.00	170,853	3.00	172,521	
administrator ii	.00	0	.00	0	1.00	51,437	Transfer
planner iv	1.00	53,975	1.00	53,975	1.00	54,501	Smart Growth
dp functional analyst i	1.00	39,095	1.00	39,095	1.00	40,604	
assoc librarian ii	1.00	44,314	.00	0	.00	0	
office secy iii	1.00	31,640	1.00	31,640	1.00	32,246	
office secy ii	2.00	54,811	2.00	57,743	2.00	59,078	

TOTAL d40w0102*	10.00	473,079	9.00	431,434	10.00	489,283	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	94,628	1.00	94,628	1.00	96,494	
prgm mgr iv	1.00	66,206	1.00	66,884	1.00	68,193	
prgm mgr iii	2.00	144,857	2.00	146,214	2.00	148,367	
principal planner	2.00	134,158	2.00	135,515	2.00	136,843	
data base spec supervisor	1.00	64,029	1.00	64,029	1.00	65,282	
dp programmer analyst lead/adva	2.00	115,763	2.00	116,441	2.00	117,579	
administrator ii	1.00	53,975	1.00	53,975	1.00	54,501	
dp functional analyst ii	2.00	99,429	2.00	100,107	2.00	101,081	
planner iii	2.00	86,562	2.00	87,642	2.00	88,916	
planner ii	1.00	1,012	.00	0	.00	0	
obs-data proc prog analyst spec	1.00	41,504	1.00	41,504	1.00	41,906	
admin spec iii	.00	1,922	.00	0	.00	0	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
office secy ii	1.00	30,125	1.00	30,803	1.00	31,097	

TOTAL d40w0103*	18.00	969,910	17.00	973,482	17.00	986,343	
d40w0104 Local Planning Assistance							
prgm mgr senior i	1.00	82,436	1.00	75,759	1.00	77,246	
prgm mgr iii	.00	47,417	1.00	71,701	1.00	73,107	
prgm mgr ii	1.00	60,905	1.00	60,905	1.00	61,501	
principal planner	5.00	281,592	4.00	264,635	4.00	267,872	
planner v	4.00	238,421	4.00	225,222	4.00	229,087	
administrator ii	.00	0	.00	0	1.00	55,564	Transfer DHR
planner iv	11.00	427,736	8.00	398,713	8.00	407,208	
planner iv	.00	7,808	1.00	56,100	1.00	56,647	
planner iii	1.00	14,527	.00	0	.00	0	
admin spec iii	1.00	35,179	1.00	34,679	1.00	35,345	
office secy iii	.50	16,069	.50	16,747	.50	16,907	
office secy ii	1.50	43,471	1.50	43,471	1.50	44,300	
office secy i	1.00	22,498	1.00	23,964	1.00	24,416	

TOTAL d40w0104*	27.00	1,278,059	24.00	1,271,896	25.00	1,349,200	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d40w0105 Comprehensive Planning							
dep dir office planning	1.00	82,954	1.00	90,270	1.00	90,270	
prgm mgr senior i	1.00	36,446	1.00	80,312	1.00	81,101	
prgm mgr iv	2.00	156,757	2.00	156,256	2.00	159,326	
prgm mgr iii	2.00	185,056	3.00	195,126	2.00	146,243	Abolish
principal planner	4.00	210,751	2.00	127,907	2.00	129,803	
prgm mgr i	1.00	59,259	1.00	59,259	1.00	60,416	
planner v	3.00	166,116	3.00	160,019	3.00	162,812	
planner v	.00	-115	.00	0	.00	0	
planner iv	4.00	163,892	4.00	200,868	4.00	203,308	
planner iv	.00	8,384	1.00	52,944	1.00	53,460	
planner iii	5.00	143,048	2.00	69,816	2.00	72,500	
pub affairs officer ii	1.00	45,535	1.00	45,535	1.00	45,977	
admin spec iii	.00	10,798	1.00	33,399	1.00	34,039	
admin aide	2.00	71,480	2.00	71,480	2.00	72,512	
office secy iii	1.00	33,365	1.00	33,493	1.00	33,814	
office secy i	1.00	23,596	1.00	23,964	1.00	24,867	

TOTAL d40w0105*	28.00	1,397,322	26.00	1,400,648	25.00	1,370,448	
d40w0106 Parcel Mapping							
prgm mgr senior i	.00	8,532	.00	0	.00	0	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr ii	1.00	60,227	1.00	60,905	1.00	62,096	
administrator iii	1.00	55,472	1.00	55,472	1.00	56,014	
dp quality assurance spec	1.00	58,105	1.00	58,783	1.00	59,358	
planner iii	1.00	67,757	2.00	86,139	2.00	88,593	
planner ii	1.00	41,044	1.00	41,044	1.00	41,442	
cartographer iv	2.00	61,724	1.00	44,314	1.00	45,173	
cartographer iii	3.00	114,505	3.00	115,183	3.00	116,669	
cartographer i	1.00	30,125	1.00	30,803	1.00	31,097	

TOTAL d40w0106*	12.00	497,491	11.00	492,643	11.00	500,442	
TOTAL d40w01 **	129.00	6,348,066	120.00	6,377,159	124.00	6,712,323	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	112,033	1.00	104,287	1.00	104,287	
prgm mgr senior i	1.00	73,175	1.00	75,759	1.00	77,246	
admin prog mgr iv	1.00	71,146	1.00	68,193	1.00	69,531	
admin prog mgr ii	1.00	49,591	.00	0	.00	0	
prgm mgr ii	.00	45,229	.00	0	.00	0	
personnel administrator iii	1.00	46,413	1.00	45,329	1.00	47,088	
administrator iii	.00	7,711	.00	0	.00	0	
administrator iii	2.00	82,740	1.00	42,453	1.00	44,096	
computer network spec mgr	1.00	0	.00	0	.00	0	
fiscal services chief ii	1.00	69,193	1.00	69,193	1.00	69,870	
administrator ii	2.00	56,213	1.00	55,027	1.00	56,100	
personnel officer iii	1.00	45,662	1.00	45,902	1.00	46,792	
admin officer iii	1.00	47,919	1.00	46,419	1.00	47,319	
admin officer ii	1.00	45,314	1.00	44,314	1.00	44,744	
admin officer ii	.00	0	1.00	42,648	1.00	43,060	
admin officer i	1.00	38,471	1.00	37,721	1.00	38,448	
computer info services spec i	1.00	0	.00	0	.00	0	
pub affairs officer i	.00	13,721	1.00	37,721	1.00	38,085	
admin spec iii	2.00	72,219	.00	0	.00	0	
agency grants specialist trainee	.00	18,751	.00	0	.00	0	
inventory control specialist	1.00	38,145	1.00	38,145	1.00	38,513	
pub affairs specialist iii	1.00	22,563	.00	0	.00	0	
agency buyer ii	1.00	34,406	1.00	34,406	1.00	35,066	
fiscal accounts technician supv	2.00	81,436	2.00	81,436	2.00	82,222	
personnel associate iii	2.00	86,694	2.00	76,290	2.00	77,760	
fiscal accounts technician ii	4.00	84,459	3.00	108,596	3.00	110,334	
personnel associate ii	2.00	62,667	1.00	35,740	1.00	36,428	
fiscal accounts technician i	.00	45,470	.00	0	.00	0	
personnel associate i	.00	7,949	1.00	28,271	1.00	28,809	
personnel clerk	1.00	17,287	.00	0	.00	0	
obs-executive associate iii	1.00	47,463	1.00	46,287	1.00	47,186	
fiscal accounts clerk ii	1.00	25,951	1.00	27,517	1.00	28,040	
fiscal accounts clerk i	.00	3,204	.00	0	.00	0	
automotive services mechanic	1.00	33,493	1.00	33,493	1.00	33,814	

TOTAL d50h0101*	35.00	1,486,688	27.00	1,225,147	27.00	1,244,838	

d50h0102 Air Operations and Maintenance							
asst adjutant general	1.00	77,564	1.00	92,220	1.00	92,220	
airport firefighter lt mil	2.00	101,070	2.00	101,070	2.00	102,054	
maint supv iii	1.00	49,572	1.00	49,572	1.00	50,535	
enr ii civil-general	1.00	0	.00	0	.00	0	
acquisition agent ii	1.00	38,698	1.00	38,448	1.00	38,820	
enr i civil-general	.00	31,836	1.00	31,836	1.00	32,446	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
envrmtl spec iii general	2.00	34,822	1.00	34,322	1.00	34,980	
airport firefighter ii mil	16.00	774,367	16.00	700,117	16.00	714,773	
airport firefighter i mil	5.00	172,327	6.00	200,052	6.00	207,099	
police officer suprv military	1.00	71,726	1.00	44,314	1.00	45,173	
airport firefighter trainee mil	1.00	29,219	.00	0	.00	0	
police officer military	12.00	529,566	11.00	357,628	11.00	365,272	
obs-executive associate iii	.00	17,389	1.00	48,084	1.00	49,017	
obs-executive associate i	1.00	26,205	.00	0	.00	0	
office secy ii	1.00	32,603	1.00	32,603	1.00	33,228	
supply officer iii	1.00	29,988	1.00	29,988	1.00	30,275	
maint chief iii non lic	1.00	38,145	1.00	38,145	1.00	38,513	
electrician high voltage	1.00	35,740	1.00	35,740	1.00	36,428	
carpenter supervisor	1.00	33,993	1.00	33,493	1.00	33,814	
carpenter trim	1.00	31,891	1.00	31,391	1.00	31,692	
electrician	1.00	28,094	1.00	29,660	1.00	30,226	
painter	1.00	25,545	1.00	25,545	1.00	26,512	
maint mechanic senior	4.00	110,457	4.00	109,956	4.00	111,992	
grounds supervisor ii	1.00	28,213	1.00	28,877	1.00	29,427	
building services worker ii	8.00	145,652	6.00	142,783	6.00	145,871	
groundskeeper ii	1.00	24,357	1.00	24,733	1.00	25,200	
building services worker i	.00	11,496	1.00	17,309	1.00	17,947	
groundskeeper i	.00	8,074	1.00	17,309	1.00	17,947	

TOTAL d50h0102*	66.00	2,538,609	64.00	2,295,195	64.00	2,341,461	
d50h0103 Army Operations and Maintenance							
asst adjutant general	1.00	87,437	1.00	95,887	1.00	95,887	
exec v	.00	47,643	.00	0	.00	0	
admin prog mgr iv	1.00	68,193	1.00	68,193	1.00	69,531	
admin prog mgr i	1.00	61,597	1.00	61,597	1.00	62,801	
administrator iii	.00	57,355	2.00	84,906	2.00	88,192	
administrator iii	.00	105,438	3.00	156,060	3.00	158,077	
enr sr civil general	1.00	0	.00	0	.00	0	
maint engineer ii	1.00	34,683	1.00	57,194	1.00	57,752	
administrator i	3.00	78,094	1.00	50,535	1.00	51,519	
administrator i	3.00	50,610	.00	0	.00	0	
admin officer iii	2.00	86,810	2.00	86,810	2.00	88,075	
computer info services spec ii	1.00	42,174	1.00	42,174	1.00	42,989	
computer network spec trainee	.00	21,636	1.00	39,095	1.00	40,604	
envrmtl spec iv general	1.00	44,564	1.00	47,319	1.00	48,238	
maint engineer i	.00	26,733	.00	0	.00	0	
acquisition agent supervisor	1.00	45,818	1.00	43,472	1.00	44,314	
maint supv i non lic	1.00	44,314	1.00	44,314	1.00	44,744	
architectural tech i	1.00	37,721	1.00	37,721	1.00	38,085	
envrmtl spec ii general	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d50h0103 Army Operations and Maintenance							
envrmtl spec i general	.00	28,373	1.00	26,958	1.00	27,982	
bldg construction insp iii	1.00	42,004	1.00	41,504	1.00	41,906	
bldg construction insp ii	.00	32,039	1.00	34,679	1.00	35,345	
bldg construction insp i	1.00	3,064	.00	0	.00	0	
building guard ii	19.00	335,419	17.00	404,862	17.00	415,294	
building guard i	2.00	109,307	3.00	55,272	3.00	56,977	
building guard trainee	.00	9,959	.00	0	.00	0	
exec assoc i	1.00	41,839	1.00	41,839	1.00	42,648	
office secy iii	1.00	33,743	1.00	33,493	1.00	33,814	
services specialist	2.00	61,652	2.00	61,652	2.00	62,829	
office clerk ii	1.00	14,821	1.00	28,118	1.00	28,652	
supply officer ii	1.00	28,118	1.00	28,118	1.00	28,652	
office clerk i	.00	13,799	.00	0	.00	0	
supply officer i	1.00	20,347	1.00	20,347	1.00	21,105	
telephone operator ii	1.00	26,868	1.00	26,868	1.00	27,377	
maint chief iv non lic	3.00	117,063	3.00	116,063	3.00	117,902	
electrician high voltage	.00	30,981	1.00	35,740	1.00	36,084	
maint chief i non lic	3.00	98,301	3.00	98,626	3.00	99,874	
refrigeration mechanic	1.00	33,993	1.00	33,493	1.00	33,814	
carpenter trim	4.00	115,160	4.00	113,910	4.00	115,944	
electrician	2.00	29,524	1.00	30,226	1.00	30,803	
mason plasterer	1.00	31,391	1.00	31,391	1.00	31,992	
painter	2.00	62,694	2.00	62,194	2.00	63,089	
plumber	2.00	77,625	3.00	92,420	3.00	93,592	
steam fitter	1.00	30,803	1.00	30,803	1.00	31,391	
maint mechanic senior	1.00	29,427	1.00	29,427	1.00	29,708	
maint mechanic	27.90	737,878	28.00	725,293	28.00	741,674	
maint mechanic	.10	160	.00	0	.00	0	
housekeeping supv i	1.00	15,695	.00	0	.00	0	
building services worker ii	26.00	482,072	24.00	536,346	24.00	548,540	
building services worker i	.00	91,435	2.00	41,245	2.00	42,372	

TOTAL d50h0103*	125.00	3,726,374	124.00	3,696,164	124.00	3,770,168	
d50h0105 State Operations							
asst adjutant general	.00	7,356	.00	0	.00	0	
exec v	1.00	9,720	1.00	73,777	1.00	73,777	
prgm mgr iv	1.00	91,199	1.00	70,893	1.00	71,589	
prgm mgr ii	2.00	52,242	1.00	52,242	1.00	54,277	
prgm mgr i	1.00	61,597	1.00	61,597	1.00	62,801	
administrator iii	1.00	78,711	2.00	100,786	2.00	102,746	
administrator iii	2.00	98,007	1.00	42,453	1.00	44,096	
computer network spec mgr	.00	5,615	1.00	48,405	1.00	50,287	
computer info services spec sup	2.00	62,235	1.00	42,898	1.00	44,559	
juvenile counselor supv ii	.00	37,682	1.00	52,944	1.00	53,460	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d50h0105 State Operations							
administrator i	1.00	43,304	1.00	46,792	1.00	47,247	
juvenile counselor supv i	2.00	41,256	1.00	45,029	1.00	45,902	
admin officer iii	.00	4,442	.00	0	.00	0	
agency budget specialist ii	.00	29,950	1.00	43,821	1.00	44,246	
computer info services spec ii	2.00	91,752	3.00	123,892	3.00	126,288	
juvenile counselor senior	2.00	60,556	2.00	77,082	2.00	79,239	
admin officer ii	1.00	74,462	1.00	40,267	1.00	40,656	
admin officer i	1.00	11,058	.00	0	.00	0	
computer info services spec i	2.00	33,051	1.00	33,055	1.00	33,689	
admin spec iii	3.00	87,741	2.00	71,369	2.00	72,056	
inventory control specialist	1.00	29,844	1.00	29,844	1.00	30,982	
licensed practical nurse iii ad	1.00	40,968	1.00	40,718	1.00	41,111	
youth supv iii	1.00	57,609	2.00	70,132	2.00	71,480	
youth supv ii	20.00	202,629	12.00	337,423	12.00	346,695	
youth supv i	.00	245,059	4.00	104,759	4.00	108,140	
exec assoc i	1.00	43,472	1.00	43,472	1.00	43,893	
admin aide	3.00	97,872	3.00	97,872	3.00	99,746	
office secy iii	1.00	30,965	1.00	30,465	1.00	30,757	
military honor guard specialist	4.00	144,781	4.00	138,880	4.00	142,840	
military honor guard specialist	4.00	118,022	4.00	118,485	4.00	120,745	
military honor guard specialist	3.00	95,534	3.00	77,658	3.00	79,596	
military honor guard specialist	3.00	98,706	4.00	96,360	4.00	98,839	
military honor guard specialist	3.00	55,849	2.00	44,976	2.00	46,453	

TOTAL d50h0105*	69.00	2,243,246	64.00	2,258,346	64.00	2,308,192	

d50h0106 Maryland Emergency Management Agency							
prgm mgr iv	1.00	52,146	1.00	69,531	1.00	70,893	
prgm mgr iii	1.00	66,346	1.00	66,346	1.00	67,645	
prgm mgr ii	.00	11,742	1.00	56,392	1.00	57,493	
principal planner	2.00	77,055	1.00	60,905	1.00	62,096	
administrator iii	2.00	92,626	2.00	103,707	2.00	104,716	
computer network spec supr	1.00	57,011	1.00	57,011	1.00	57,568	
obs-data proc mgr iv	1.00	58,783	1.00	58,783	1.00	59,932	
administrator ii	1.00	0	.00	0	.00	0	
administrator ii	.00	30,663	1.00	53,975	1.00	55,027	
computer network spec ii	2.00	94,528	2.00	94,528	2.00	97,228	
planner iv	2.00	60,578	2.00	99,231	2.00	100,646	
administrator i	1.00	22,568	.00	0	.00	0	
enr iii civil-general	1.00	50,116	1.00	50,535	1.00	51,027	
admin officer iii	10.00	77,651	3.00	111,990	6.00	219,806	New
computer info services spec ii	1.00	47,569	1.00	47,319	1.00	47,779	
planner iii	3.00	144,621	6.00	251,585	6.00	256,687	
admin officer ii	2.00	80,257	5.00	218,959	5.00	221,405	
admin officer ii	.00	14,810	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d50h0106 Maryland Emergency Management Agency							
planner ii	6.00	144,199	2.00	73,759	2.00	75,808	
admin spec iii	.00	0	2.00	72,824	2.00	73,858	
agency grants specialist trainee	.00	0	1.00	38,880	1.00	39,630	
emergency mgmt operations off m	.00	0	1.00	45,902	1.00	46,792	
radio tech iv	1.00	44,564	1.00	44,314	1.00	44,744	
emergency mgmt operations off s	.00	0	4.00	142,552	4.00	148,036	
emergency mgmt operations off	.00	0	7.00	219,121	7.00	227,500	
personnel associate iii	.00	0	1.00	38,145	1.00	38,513	
admin aide	7.00	52,709	2.00	62,698	2.00	64,066	
office supervisor	1.00	35,066	1.00	35,066	1.00	35,403	
office services clerk	2.00	25,757	1.00	22,260	1.00	23,096	

TOTAL d50h0106*	48.00	1,341,365	52.00	2,196,318	55.00	2,347,394	
TOTAL d50h01 **	343.00	11,336,282	331.00	11,671,170	334.00	12,012,053	

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
ems medical dir	1.00	154,182	1.00	154,182	1.00	154,182	
prgm mgr senior ii	1.00	47,601	1.50	105,111	1.50	108,406	
prgm mgr senior i	1.00	83,502	1.00	83,502	1.00	85,143	
asst attorney general vi	1.60	125,005	1.60	125,005	1.60	126,694	
prgm mgr iv	3.00	232,879	3.00	232,878	3.00	236,687	
administrator vi	1.00	73,107	1.00	73,107	1.00	73,825	
ems nursing pgm consult/admin s	2.00	144,808	2.00	144,808	2.00	146,946	
prgm mgr iii	3.00	201,031	3.00	201,845	3.00	204,525	
administrator v	1.00	58,593	1.00	58,593	1.00	59,166	
nursing program conslt/admin ii	1.00	67,100	1.00	67,100	1.00	67,758	
prgm mgr ii	3.00	187,714	3.00	187,713	3.00	191,386	
admin prog mgr i	1.00	91,069	2.00	122,153	2.00	123,974	
prgm mgr i	2.00	128,107	3.00	168,873	3.00	172,167	
administrator iii	1.00	40,211	.00	0	.00	0	
ems regional admin	5.00	238,276	4.00	202,140	4.00	205,584	
ems assoc regional admin	2.00	90,056	2.00	92,854	2.00	94,657	
ems exec dir	1.00	223,404	1.00	223,404	1.00	223,404	
ems aeromedical dir	1.00	133,436	1.00	133,436	1.00	133,436	
computer network spec lead	.00	33,631	1.00	53,371	1.00	54,412	
data base spec ii	1.00	56,555	1.00	56,555	1.00	57,658	
dp programmer analyst lead/adva	2.00	115,338	2.00	115,338	2.00	117,590	
fiscal services administrator i	1.00	57,658	1.00	57,658	1.00	58,783	
administrator ii	.00	13,704	.00	0	.00	0	
computer network spec ii	2.00	37,359	1.00	46,287	1.00	47,135	
administrator i	3.00	150,642	3.00	150,642	3.00	152,600	
dp functional analyst ii	.50	23,851	.50	23,851	.50	24,314	
admin officer iii	1.00	47,319	1.00	47,319	1.00	47,779	
ems training spec iv	2.00	81,465	2.00	91,070	2.00	92,396	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
admin officer ii	1.00	16,821	1.00	44,314	1.00	45,173	
commercial ambulance svc specia	2.00	82,351	2.00	82,351	2.00	84,248	
ems training spec iii	1.00	35,672	1.00	41,839	1.00	42,648	
admin officer i	1.00	29,678	.00	0	.00	0	
ems training spec ii	.00	2,937	.00	0	.00	0	
ems systems tech supv	1.00	55,027	1.00	55,027	1.00	56,100	
ems systems tech ii	6.00	283,915	6.00	283,914	6.00	288,510	
ems illustrator	.00	7,877	1.00	33,055	1.00	33,689	
ems comm oper lead	4.00	155,181	4.00	155,520	4.00	158,145	
ems comm oper ii	13.00	433,061	14.00	465,226	14.00	474,541	
ems photographer	1.00	35,740	1.00	35,740	1.00	36,428	
dp production control spec ii	1.00	32,246	1.00	32,246	1.00	32,863	
ems comm oper i	2.00	45,059	1.00	26,243	1.00	26,740	
management associate	1.00	66,583	2.00	78,395	2.00	79,909	
admin aide	4.00	89,141	2.00	76,591	2.00	77,674	
office secy iii	8.00	265,304	9.00	282,735	9.00	287,575	
fiscal accounts clerk ii	1.00	29,660	1.00	29,660	1.00	30,226	
office secy ii	2.00	43,750	1.00	31,992	1.00	32,298	
TOTAL d53t0001*	93.10	4,647,606	92.60	4,773,643	92.60	4,847,374	
TOTAL d53t00 **	93.10	4,647,606	92.60	4,773,643	92.60	4,847,374	
d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	1.00	77,691	1.00	86,457	1.00	86,457	
prgm mgr iv	.00	0	1.00	69,531	1.00	70,893	
prgm mgr iii	1.00	42,644	1.00	55,804	1.00	57,980	
administrator v	1.00	60,905	1.00	60,905	1.00	61,501	
administrator iv	.00	0	1.00	61,597	1.00	62,801	
fiscal services officer i	1.00	45,902	1.00	45,902	1.00	46,792	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
veterans serv prog area supv	3.00	90,828	1.00	41,504	1.00	41,906	
personnel specialist i	1.00	0	.00	0	.00	0	
veterans serv officer iii	3.00	134,836	4.00	139,046	4.00	141,064	
fiscal accounts technician ii	.00	4,910	1.00	36,428	1.00	36,778	
admin aide	4.00	48,349	2.00	71,480	2.00	72,856	
admin aide	.00	12,453	1.00	34,406	1.00	34,736	
office secy iii	1.00	0	.00	0	.00	0	
fiscal accounts clerk ii	1.00	27,785	.00	0	.00	0	
office secy ii	1.00	59,264	2.00	66,456	2.00	67,413	
office secy i steno	.00	35,740	.00	0	.00	0	
TOTAL d55p0001*	19.00	685,621	18.00	813,830	18.00	825,921	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d55p0002 Cemetery Program							
prgm mgr iv	1.00	69,531	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	60,905	1.00	62,096	
veterans cemetery supt	6.00	165,179	5.00	172,836	5.00	176,920	
building guard ii	1.00	26,868	1.00	26,868	1.00	27,377	
admin aide	2.00	67,043	2.00	67,043	2.00	68,928	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
office secy ii	2.00	35,755	2.00	60,555	2.00	61,404	
office secy i	1.00	29,988	.00	0	.00	0	
automotive services specialist	1.00	0	1.00	35,740	1.00	36,428	
grounds supervisor i	2.00	47,231	2.00	49,409	2.00	50,116	
motor equipment operator ii	6.00	157,854	6.00	157,853	6.00	160,083	
building services worker ii	17.00	366,114	17.00	380,575	17.00	390,042	
building services worker i	2.00	19,224	1.00	19,298	1.00	20,015	
TOTAL d55p0002*	42.00	1,018,280	39.00	1,064,575	39.00	1,087,544	

d55p0003 Memorials and Monuments Program							
prgm mgr ii	.00	11,514	.00	0	.00	0	
admin officer iii	1.00	36,411	.00	0	.00	0	
admin officer i	1.00	35,638	1.00	35,638	1.00	37,009	
grounds supervisor i	1.00	0	1.00	24,012	1.00	24,464	
building services worker ii	2.00	20,947	2.00	40,425	2.00	41,931	
TOTAL d55p0003*	5.00	104,510	4.00	100,075	4.00	103,404	

d55p0005 Veterans Home Program							
prgm mgr ii	1.00	65,811	1.00	65,811	1.00	66,456	
admin spec ii	2.00	58,040	2.00	68,189	2.00	69,181	
business manager i	1.00	42,648	1.00	42,648	1.00	43,472	
TOTAL d55p0005*	4.00	166,499	4.00	176,648	4.00	179,109	
TOTAL d55p00 **	70.00	1,974,910	65.00	2,155,128	65.00	2,195,978	

d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	103,002	1.00	103,002	1.00	103,002	
prgm mgr senior i	1.00	83,270	1.00	83,502	1.00	84,323	
dp director ii	1.00	75,148	1.00	75,148	1.00	75,885	
computer network spec lead	1.00	50,818	.00	0	.00	0	
administrator iv	1.00	62,155	1.00	62,801	1.00	63,415	
computer network spec mgr	2.50	159,042	2.50	168,421	2.50	171,720	
computer network spec supr	.00	0	1.00	50,817	1.00	52,794	
accountant supervisor ii	2.00	109,331	2.00	110,011	2.00	111,083	
archivist v	5.00	282,573	5.00	284,258	5.00	289,256	
archivist v	2.00	111,217	2.00	112,070	2.00	113,693	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d60a10 State Archives							
d60a1001 Archives							
data base spec ii	2.00	103,939	2.00	99,936	2.00	101,370	
administrator ii	1.00	42,898	1.00	42,898	1.00	44,559	
archivist iv	4.00	182,339	4.00	179,247	3.00	140,956	Transfer Archives
computer network spec i	1.00	41,736	1.00	41,736	1.00	42,544	
archivist iii	7.00	289,334	7.00	281,872	7.00	287,545	
assoc librarian ii	1.00	42,648	1.00	42,648	1.00	43,060	
archivist ii	1.00	30,643	1.00	30,982	1.00	31,575	
photographer iii	2.00	62,782	2.00	62,782	2.00	63,684	
fiscal accounts technician ii	2.00	71,007	2.00	71,480	2.00	72,512	
archival assistant supv	1.00	33,493	1.00	33,493	1.00	33,814	
archival assistant ii	1.00	30,078	1.00	29,988	1.00	30,275	
exec assoc iii	1.00	53,975	1.00	53,975	1.00	55,027	
management associate	1.00	34,960	1.00	35,638	1.00	36,324	
office secy iii	1.00	27,237	1.00	27,237	1.00	28,271	
supply officer ii	1.00	28,118	1.00	28,118	1.00	28,652	
TOTAL d60a1001*	43.50	2,111,743	43.50	2,112,060	42.50	2,105,339	
d60a1002 Artistic Property							
archivist iv	.00	0	.00	0	1.00	43,351	Transfer Archives
archivist iv	1.00	37,274	1.00	45,902	1.00	46,792	
TOTAL d60a1002*	1.00	37,274	1.00	45,902	2.00	90,143	
TOTAL d60a10 **	44.50	2,149,017	44.50	2,157,962	44.50	2,195,482	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide	4.00	134,672	4.00	134,672	.00	0	
administrator iv	1.00	63,771	1.00	63,771	.00	0	
asst atty gen vi	1.00	77,817	1.00	77,817	.00	0	
bldg & sevices worker ii	4.00	96,828	4.00	96,828	.00	0	
building guard i	1.00	19,097	1.00	19,656	.00	0	
building guard ii	3.00	80,562	3.00	80,462	.00	0	
computer operator ii	1.00	39,348	1.00	39,298	.00	0	
fiscal accounts clerk i	1.00	28,008	1.00	28,008	.00	0	
maif associate director	3.00	225,185	3.00	235,903	.00	0	
maif associate ii	2.00	54,919	2.00	58,169	.00	0	
maif claims clerk ii	1.00	24,641	1.00	24,641	.00	0	
maif claims clerk iii	2.00	56,543	2.00	56,543	.00	0	
maif dep exec dir	1.00	107,412	1.00	113,438	.00	0	
maif dir	6.00	584,810	6.00	611,752	.00	0	
maif exec dir	1.00	138,274	1.00	146,101	.00	0	
maif manager i	11.00	647,769	11.00	757,066	.00	0	
maif manager ii	7.00	504,850	7.00	535,136	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif manager iii	1.00	85,553	1.00	90,434	.00		0
maif specialist i	55.00	1,800,196	54.00	2,065,026	.00		0
maif specialist ii	83.00	3,330,270	84.00	3,642,988	.00		0
maif specialist iii	59.50	2,842,058	58.50	3,065,033	.00		0
maif specialist iv	28.00	1,576,493	28.00	1,696,788	.00		0
maif specialist v	6.00	434,101	6.00	429,161	.00		0
maif specialist vi	2.00	152,009	2.00	160,549	.00		0
maif supervisor i	11.00	407,198	11.00	455,487	.00		0
maif supervisor ii	14.00	577,734	14.00	650,483	.00		0
maif supervisor iii	12.00	626,614	12.00	665,841	.00		0
maif supervisor iv	10.00	595,736	10.00	630,474	.00		0
maif supervisor v	9.00	592,019	9.00	626,371	.00		0
maif technician i	27.50	687,776	27.50	771,841	.00		0
maif technician ii	36.00	1,063,066	36.00	1,184,519	.00		0
maif technician iii	45.00	1,491,979	45.00	1,594,487	.00		0
maif technician iv	27.00	1,033,174	27.00	1,110,665	.00		0
maintenance mechanic	1.00	6,396	1.00	20,786	.00		0
office clerk i	13.00	248,220	13.00	268,691	.00		0
office clerk ii	17.00	470,592	17.00	479,069	.00		0
office processing clerk ii	.50	22,834	.50	22,834	.00		0
office secy i gen	1.00	3,407	1.00	22,140	.00		0
office secy ii	4.00	122,638	4.00	123,187	.00		0
office secy iii	4.00	132,196	4.00	132,196	.00		0
offset machine operator ii	1.00	28,008	1.00	28,008	.00		0
services supervisor i	1.00	33,364	1.00	33,364	.00		0
stock clerk ii	2.00	41,885	2.00	42,358	.00		0

TOTAL d70j0042*	520.50	21,290,022	519.50	23,092,041	.00		0
d70j0047 Uninsured Division							
maif specialist i	6.00	204,825	6.00	217,451	.00		0
maif specialist ii	2.00	85,875	2.00	90,838	.00		0
maif specialist iii	4.00	184,376	4.00	218,331	.00		0
maif specialist iv	1.00	144,569	1.00	65,038	.00		0
maif supervisor ii	.50	38,206	.50	40,398	.00		0
maif supervisor v	1.00	68,054	1.00	71,909	.00		0
maif technician ii	2.00	39,231	2.00	56,456	.00		0
office clerk i	1.00	25,102	1.00	25,102	.00		0

TOTAL d70j0047*	17.50	790,238	17.50	785,523	.00		0
TOTAL d70j00 **	538.00	22,080,260	537.00	23,877,564	.00		0

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
state insurance commissioner	1.00	125,236	1.00	133,538	1.00	133,538	
mia chief actuary	1.00	112,356	1.00	112,106	1.00	112,106	
exec vii	.00	0	1.00	110,100	1.00	110,100	
mia deputy ins comm	1.00	99,591	.00	0	.00	0	
mia executive v	.00	0	1.00	96,179	1.00	98,074	
mia executive iv	6.00	427,020	5.00	432,844	5.00	477,891	
principal counsel	1.00	85,436	1.00	95,401	1.00	97,280	
asst attorney general viii	1.00	87,526	1.00	87,526	1.00	89,249	
mia executive iii	3.00	234,970	3.00	241,372	3.00	246,115	
asst attorney general vii	1.00	83,502	1.00	83,502	1.00	85,143	
mia executive ii	8.00	595,675	8.00	588,172	8.00	599,713	
asst attorney general vi	9.00	580,158	7.00	538,216	7.00	548,786	
mia executive i	3.00	173,663	2.00	143,177	2.00	145,985	
mia administrator v	5.00	401,718	6.00	397,417	6.00	404,590	
mia administrator iv	12.00	714,391	14.00	844,918	14.00	851,907	
mia administrator iii	6.00	281,063	5.00	286,232	5.00	291,821	
mia administrator ii	27.00	1,238,187	26.00	1,334,413	26.00	1,370,906	
asst attorney general v	.00	38,508	1.00	65,072	1.00	66,346	
mia administrator i	14.00	737,519	20.00	938,652	20.00	966,807	
mia analyst ii	12.00	495,167	17.00	725,156	17.00	742,254	
obs-actuary iii life and health	3.00	151,605	3.00	151,605	3.00	154,557	
mia analyst i	36.00	1,582,512	42.00	1,752,026	42.00	1,791,988	
obs-insurance examiner v	1.00	46,419	1.00	46,419	1.00	47,319	
mia officer ii	52.00	1,563,150	42.00	1,590,304	42.00	1,628,551	
obs-market conduct exam sr prop	1.00	44,314	1.00	44,314	1.00	45,173	
mia officer i	12.00	423,680	14.00	547,881	14.00	559,770	
obs-insurance examiner iii	1.00	41,498	1.00	41,504	1.00	42,307	
obs-market conduct exam prop an	1.00	41,504	1.00	41,504	1.00	42,307	
mia associate vi	2.00	26,234	2.00	72,102	2.00	73,490	
mia associate v	17.00	562,362	17.00	557,296	17.00	564,789	
mia associate iv	13.00	369,083	13.00	384,767	13.00	395,793	
mia associate iii	4.00	92,664	9.00	235,903	9.00	244,240	
personnel clerk	1.00	31,992	1.00	31,992	1.00	32,603	
mia associate ii	1.00	47,488	4.00	95,958	4.00	99,575	
mia associate i	4.00	96,249	4.00	92,582	4.00	96,064	
management assoc	1.00	37,721	1.00	37,721	1.00	38,448	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	3.00	112,288	5.00	168,749	5.00	171,985	
office secy ii	3.00	93,694	2.00	59,509	2.00	61,166	
office services clerk lead	1.00	25,331	.00	0	.00	0	
office services clerk	3.00	63,225	2.00	59,976	2.00	61,122	
office processing clerk ii	1.00	3,707	.00	0	.00	0	
telephone operator ii	.00	7,078	1.00	21,895	1.00	22,714	
telephone operator i	1.00	13,588	.00	0	.00	0	
TOTAL d80z0101*	274.00	12,024,812	288.00	13,323,740	288.00	13,649,000	
TOTAL d80z01 **	274.00	12,024,812	288.00	13,323,740	288.00	13,649,000	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d80z02 Health Insurance Safety Net Programs							
d80z0201 Maryland Health Insurance Program							
mia executive iv	.00	65,311	1.00	95,401	1.00	97,280	
mia executive ii	.00	7,057	1.00	75,759	1.00	76,503	
prgm mgr senior i	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	0	.00	0	.00	0	
mia administrator ii	.00	0	1.00	42,453	1.00	42,453	BPW1
mia administrator i	1.00	0	.00	0	.00	0	
mia analyst ii	.00	3,888	1.00	41,736	1.00	42,544	
mia analyst i	.00	0	1.00	34,908	1.00	34,908	BPW1
mia officer ii	1.00	0	.00	0	.00	0	
mia officer i	1.00	0	.00	0	.00	0	
mia associate v	.00	16,688	1.00	30,153	1.00	31,303	
mia associate iv	1.00	0	.00	0	.00	0	

TOTAL d80z0201*	6.00	92,944	6.00	320,410	6.00	324,991	
TOTAL d80z02 **	6.00	92,944	6.00	320,410	6.00	324,991	

d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	68,415	1.00	68,415	1.00	69,085	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
pub affairs specialist ii	1.00	29,047	1.00	29,047	1.00	30,153	
office clerk i	1.00	19,617	1.00	19,617	1.00	19,982	

TOTAL d90u0001*	4.00	152,819	4.00	152,819	4.00	155,304	
TOTAL d90u00 **	4.00	152,819	4.00	152,819	4.00	155,304	

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	100,428	1.00	101,000	1.00	101,000	
exec vi	1.00	100,292	1.00	100,292	1.00	100,292	
prgm mgr senior ii	1.00	85,837	1.00	85,837	1.00	87,526	
dir of quality assurance oah	1.00	83,502	1.00	83,502	1.00	84,323	
administrator iv	1.00	12,465	.00	0	.00	0	
administrator iii	1.00	58,783	1.00	58,783	1.00	59,932	
administrator iii	1.00	58,743	2.00	110,137	2.00	111,786	
admin law judge iii	55.00	3,799,833	55.00	3,892,635	55.00	3,963,563	
admin law judge ii	4.00	171,749	3.00	180,608	3.00	184,427	
admin law judge i	1.00	0	.00	0	.00	0	
computer network spec supr	1.00	64,029	1.00	64,029	1.00	64,656	
fiscal services chief ii	1.00	62,801	1.00	62,801	1.00	64,029	
administrator ii	1.00	51,354	.00	0	.00	0	
computer network spec ii	2.00	110,002	2.00	109,002	2.00	110,065	
personnel administrator i	1.00	52,944	1.00	52,944	1.00	53,975	
administrator i	1.00	45,482	1.00	50,535	1.00	51,519	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
admin officer iii	4.00	189,776	4.00	189,276	4.00	192,034	
dp functional analyst i	1.00	29,305	.00	0	.00	0	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
personnel officer i	1.00	44,314	1.00	44,314	1.00	45,173	
admin officer i	1.00	41,504	1.00	41,504	1.00	42,307	
admin spec iii	2.00	76,290	2.00	76,290	2.00	77,393	
admin spec i	1.00	48,521	2.00	62,840	2.00	64,600	
paralegal ii	2.00	32,167	1.00	32,167	1.00	33,399	
library assistant iv	1.00	5,585	.00	0	.00	0	
obs-executive associate i	1.00	0	.00	0	.00	0	
management associate	4.00	162,071	4.00	162,902	4.00	165,665	
docket clerk senior	10.00	342,996	11.00	345,713	11.00	351,253	
office secy iii	13.00	414,753	13.00	421,307	13.00	428,016	
docket clerk	6.00	151,887	6.00	153,685	6.00	158,011	
office services clerk lead	1.00	29,106	1.00	29,106	1.00	29,383	
office services clerk	8.00	169,715	6.00	156,194	6.00	158,867	
fiscal accounts clerk i	1.00	21,675	1.00	21,675	1.00	22,487	
office clerk ii	.00	0	1.00	21,675	1.00	22,081	
office processing clerk ii	1.00	6,125	.00	0	.00	0	

TOTAL d99a1101*	133.00	6,668,348	126.00	6,755,067	126.00	6,872,506	
TOTAL d99a11 **	133.00	6,668,348	126.00	6,755,067	126.00	6,872,506	

